

**WRIGHT STATE UNIVERSITY
CURRENT FUNDS BUDGET
FISCAL YEAR 2010-2011**



WRIGHT STATE
UNIVERSITY

**PREPARED BY
THE OFFICE OF ADMINISTRATIVE SERVICES
MAY 20, 2010**

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Fiscal Year 2010-2011
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Budget Overview



Introduction

Wright State's Fiscal Year 2010-2011 Current Funds Budget is the outcome of a continuing collaborative process. This includes detailed planning and analysis on both a central and de-centralized basis as budgets are developed throughout the university's colleges, schools, divisions and auxiliaries. The budget development process is inclusive and shared at all levels through meetings and committee work. Central to the development and allocation of funds is the calculation of many significant cost drivers such as salary and benefit rates and the determination of revenues from all sources. It is the responsibility of the administration at all levels to adopt and execute plans that keep revenues and expenditures in balance.

The University's Current Funds Budget is made up of revenues and expenditures, both unrestricted and restricted. While restricted funds are driven both in source and use by external parties, the unrestricted funds are resources allocated by the University to accomplish our Strategic Plans and Initiatives. The University's Operating Budget is comprised of all unrestricted funds including both Education and General Funds and Auxiliaries. Detailed budgets at the college, school and division levels are managed by those directly responsible for their unit goals and objectives with oversight provided from university administration.

Fiscal Year 2010-2011 is the second year of the current state budget biennium and the allocation of state resources based upon the implementation of a Performance Based Budgeting Model. The new model offers incentives for both growth and efficiencies. This model will continue to evolve over time placing more and more emphasis on meeting statewide goals and objectives.

At Wright State we have accomplished a significant amount of budgetary reallocations and reductions in the prior fiscal year. We will need to continue challenging ourselves to become even more efficient. This year will require that we begin to prepare for further future reductions in state support and yet provide resources for sustainable growth. Notwithstanding the challenges, Wright State's financial outlook remains positive. We have maintained a strong financial position with little debt and continue to progress on many fronts.



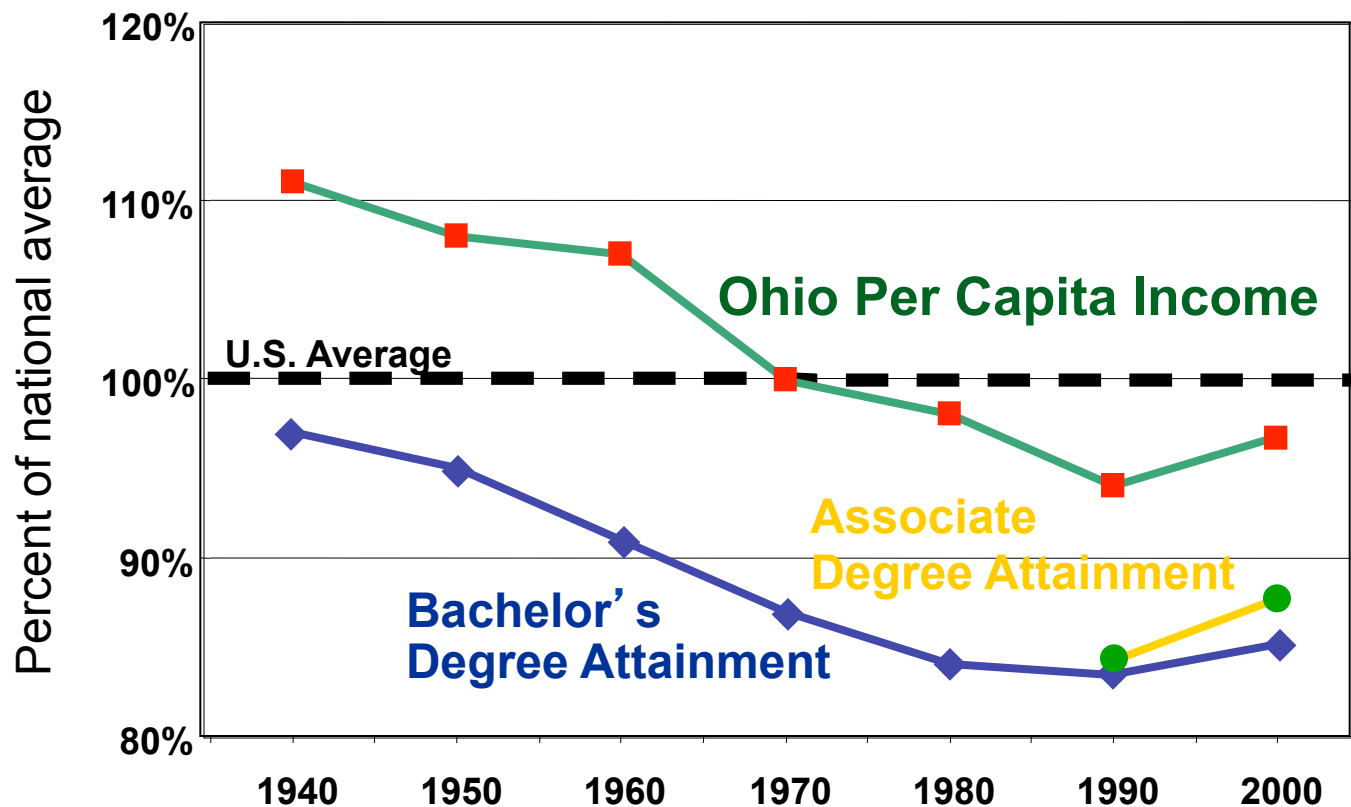
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Ohio and the Knowledge Economy



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Confirming the Connection Income and Education



Compared to the national average, per capita income has paralleled the percent of population with a bachelor's degree.

The U.S. is No Longer the World Leader in Educational Attainment

- We were first a generation ago
- Among young adults (25-34) we are now seventh
- Our educational attainment is stagnant, while it grows rapidly in most other developed countries
- We can expect to fall further behind in future years if we allow present trends to continue

Ohio's Economy – Relationship to Higher Education

Real Gross Domestic Product Growth

2001 - 2008

United States	17.20%
Ohio	5.40%
Dayton Metro Area	1.90%

Ohio's Economy – Relationship to Higher Education

- Ohioans' income declining relative to other states
- Ohioans' per capita income has fallen from 97% (1990) of national average to 90% (2009)
- Family background plays an important role in economic success
- Education plays a more important role for those who are not wealthy

Ohio's Economy – Relationship to Higher Education

- Ohio is falling behind other states and must
 - Increase degree attainment
 - Improve workforce development
 - Increase sponsored research
 - Increase technology transfer
 - Create more jobs
 - Produce more tax revenues

University System of Ohio

- Strategic plan is committed to substantial enrollment growth
- Ten year goal to reach national averages in state funding and tuition charges
- Fund “centers of excellence” throughout the state
- “Our goal is not a cheap, low quality system, but an affordable, high-quality system.”

Changes in State Funding Approach

Prior to FY 2010

- Single formula for all sectors
- Primarily enrollment and cost-based
- Small portions reserved for outcomes & ‘performance’
- Doctoral and medical programs block funded, and relatively static

FY 2010 and after

- 3 formulas, one each: universities, branches and community colleges
- All 3 moving more toward outcomes basis, with different metrics
- University main campus formula heavily outcomes based
 - Course completions
 - Degree completions
 - Add dynamic metrics to doctoral and medical funding
- CCs → Success Points

Regional Opportunities – History of Collaboration

- Dayton Development Coalition
 - Aerospace R & D
 - Information Technology
 - Advanced Materials and Manufacturing
 - Human Sciences and Health Care

Regional Opportunities – History of Collaboration

- BRAC
 - Human Centered Innovation
 - National Center for Medical Readiness
 - Aerospace Medicine
 - Sensors
- These changes strengthen the relationship between WPAFB and WSU



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Perspectives on Ohio's Budget

Ohio's Challenge

- State revenues collapsed due to Great Recession
- Federal stimulus funds, delay of income tax reduction, other one-time measures made Governor's budget workable
- \$8 Billion of \$50 Billion Current Biennial Budget is One-Time
- We need to prepare for a very challenging state budget in 2011-13 Biennium

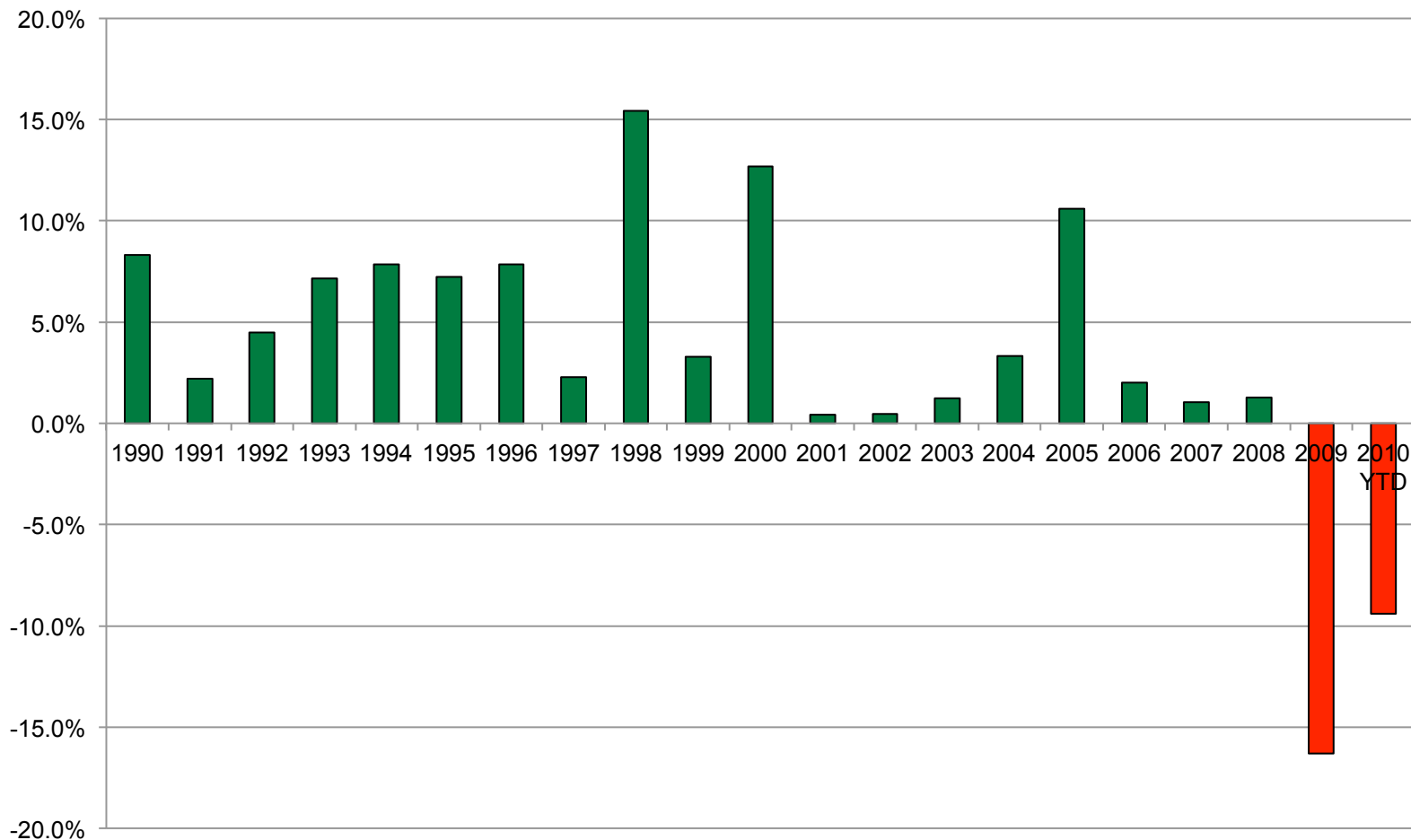
Slow Recovery from the Great Recession

- University budgets are being pressed from all sides.
- Two and a half years after the beginning of the recession, state tax revenue continue to decline.
- Household financial losses are forcing many families and students to re-evaluate college plans and select less expensive options in higher education.



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State Personal Income Tax Collections Annual Change





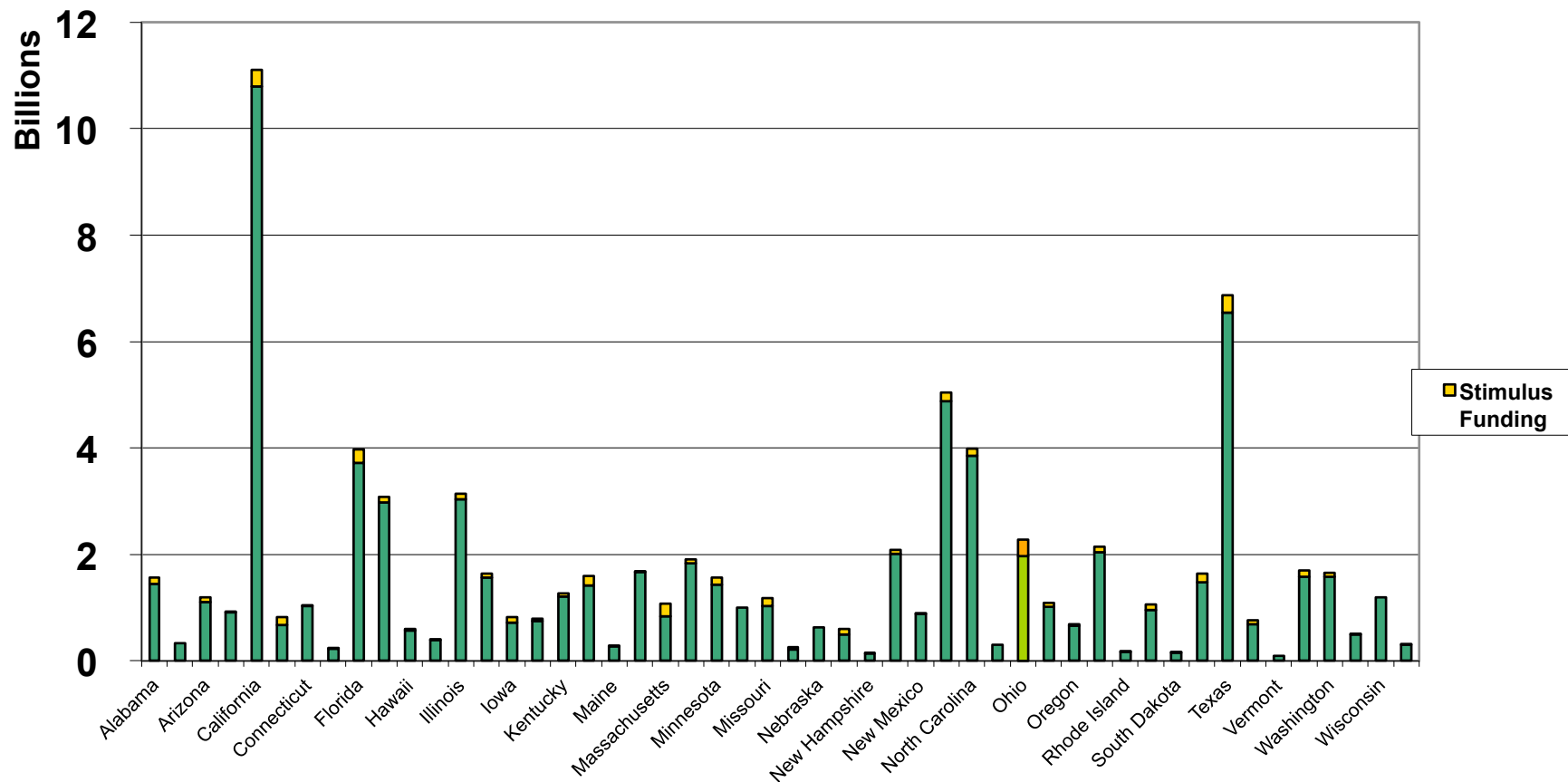
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Ohio Higher Education Funding Relies Heavily on Federal Stimulus Funding



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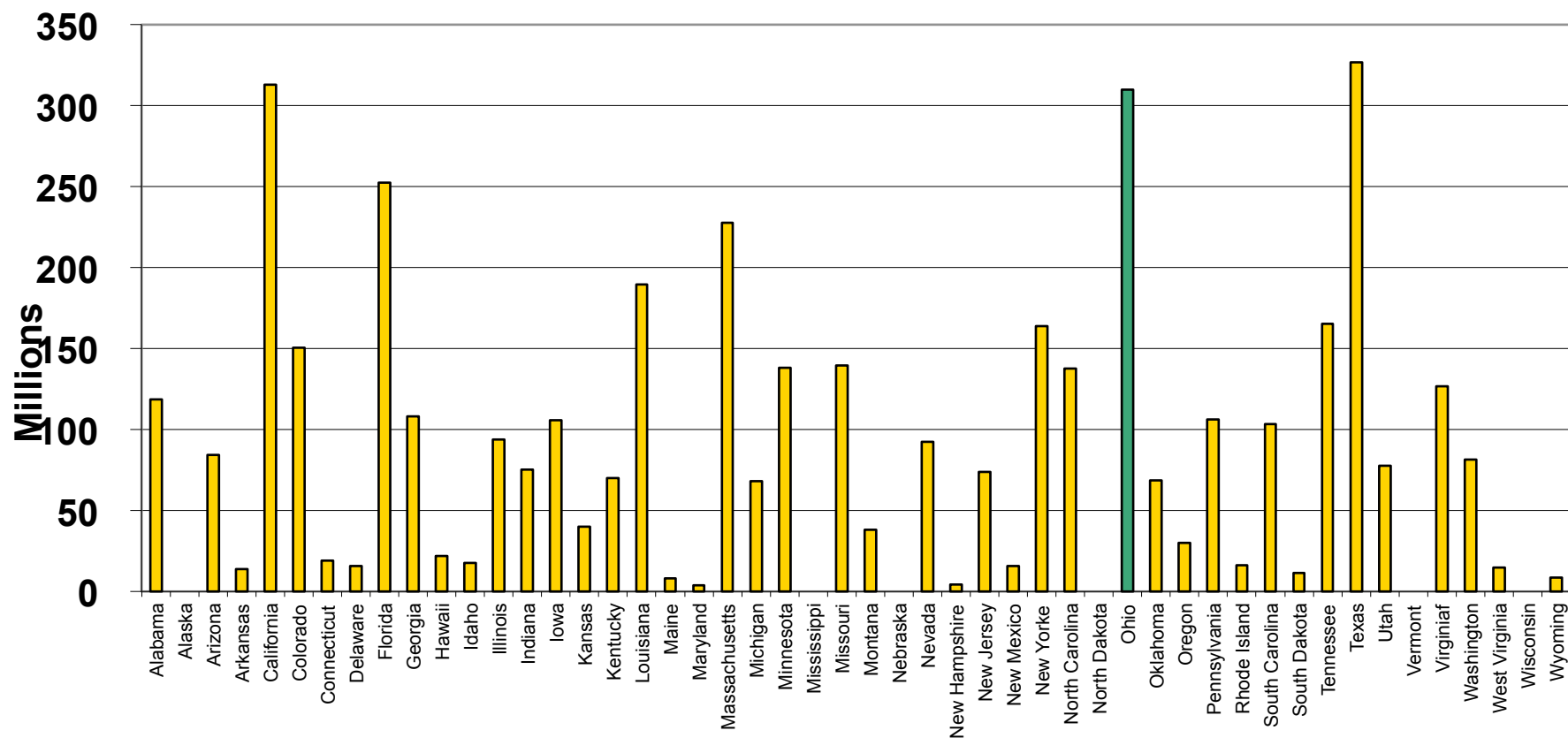
Higher Education Funding by State 2009-2010





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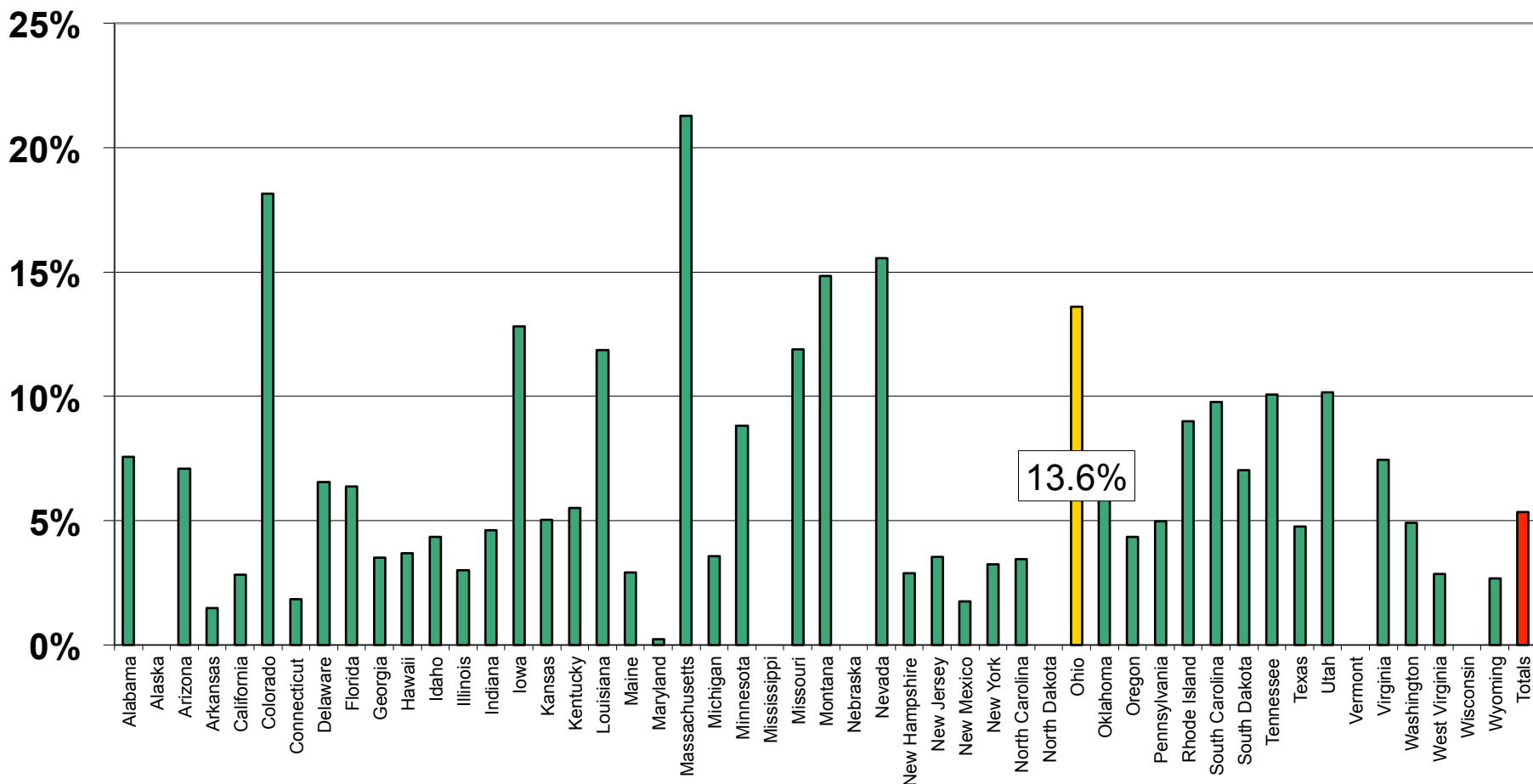
Stimulus Funding Allocated to Higher Education



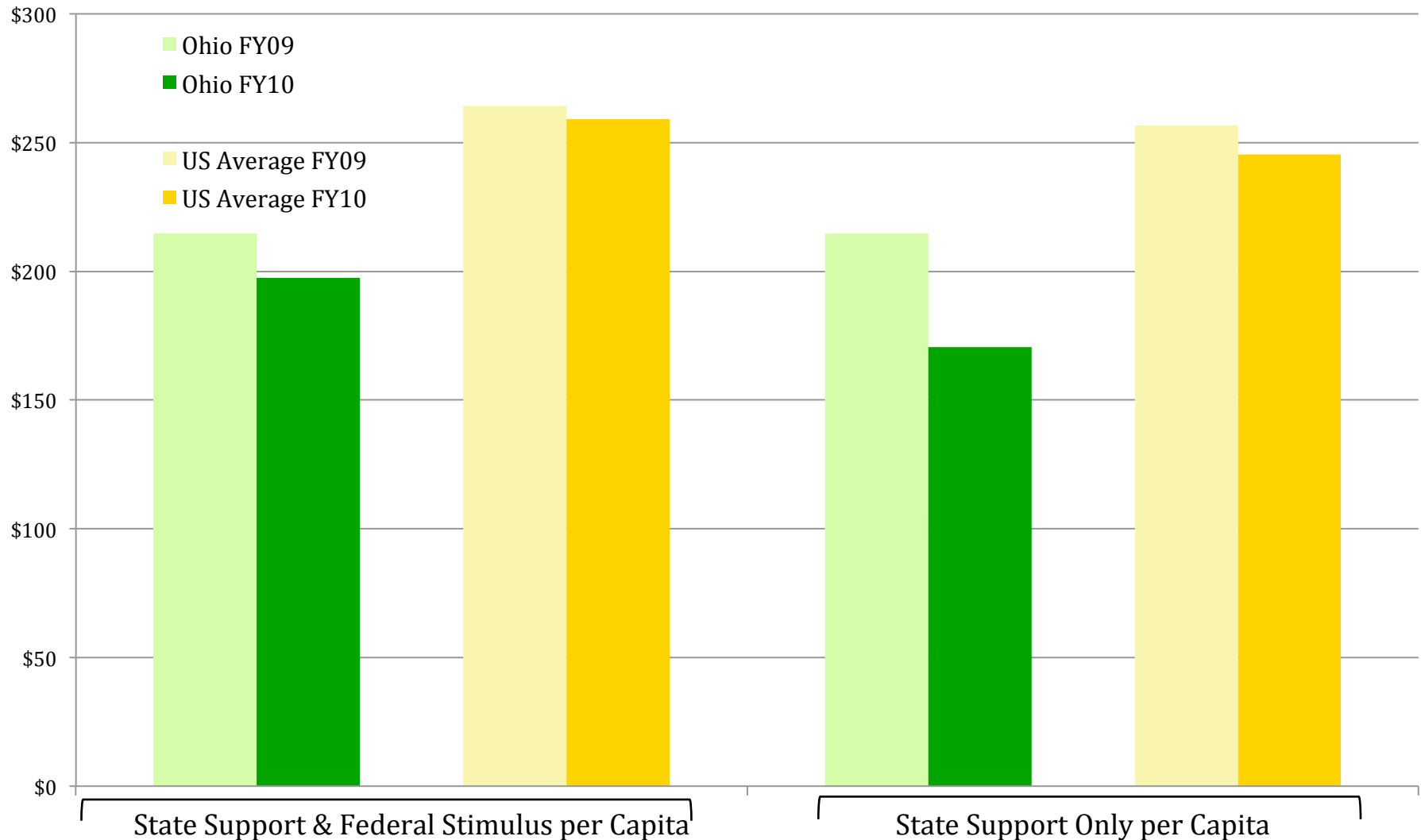


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Stimulus Funding as % of 2010 Funding



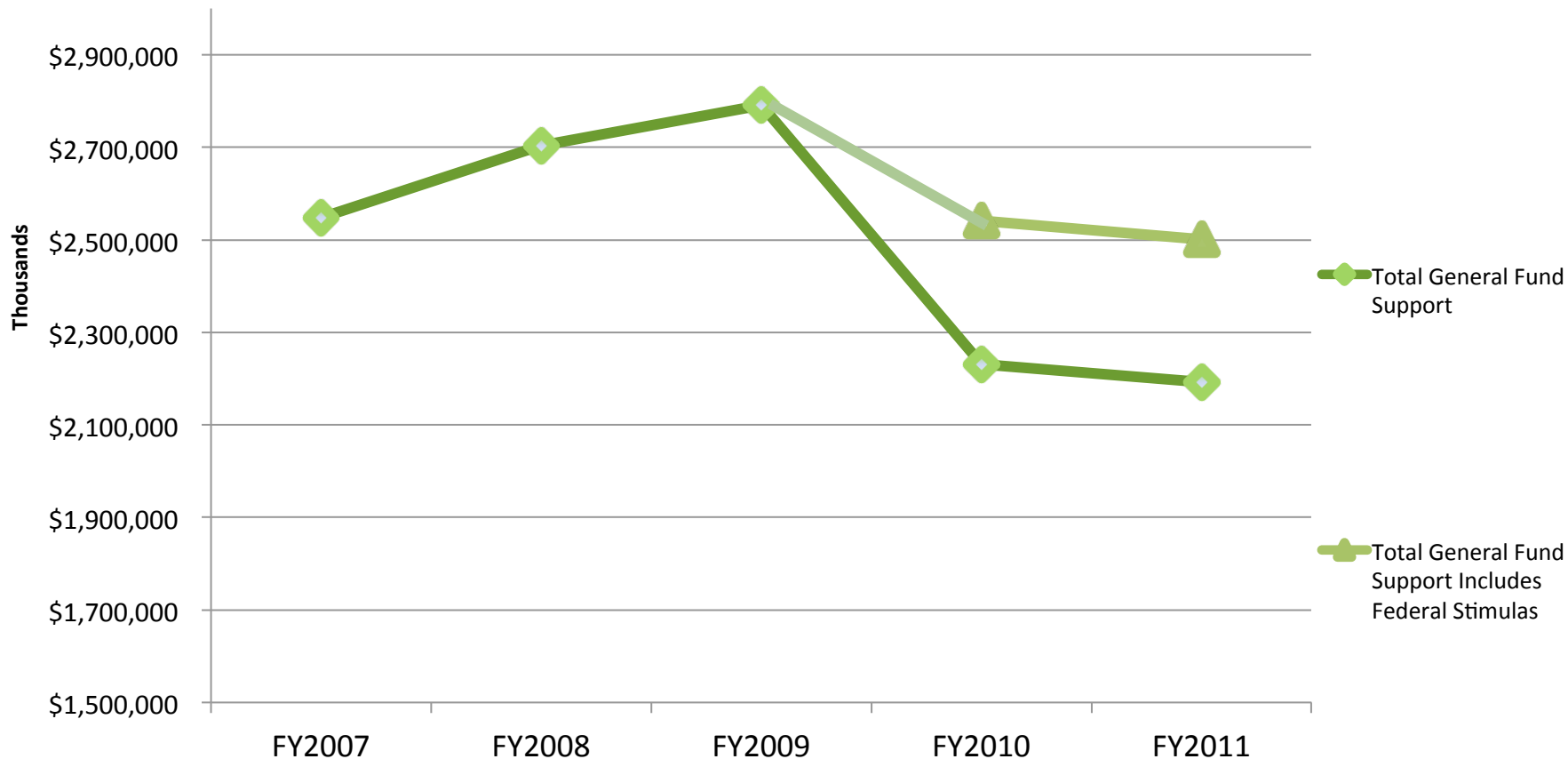
State Support & Federal Stimulus Monies for Higher Education per Capita





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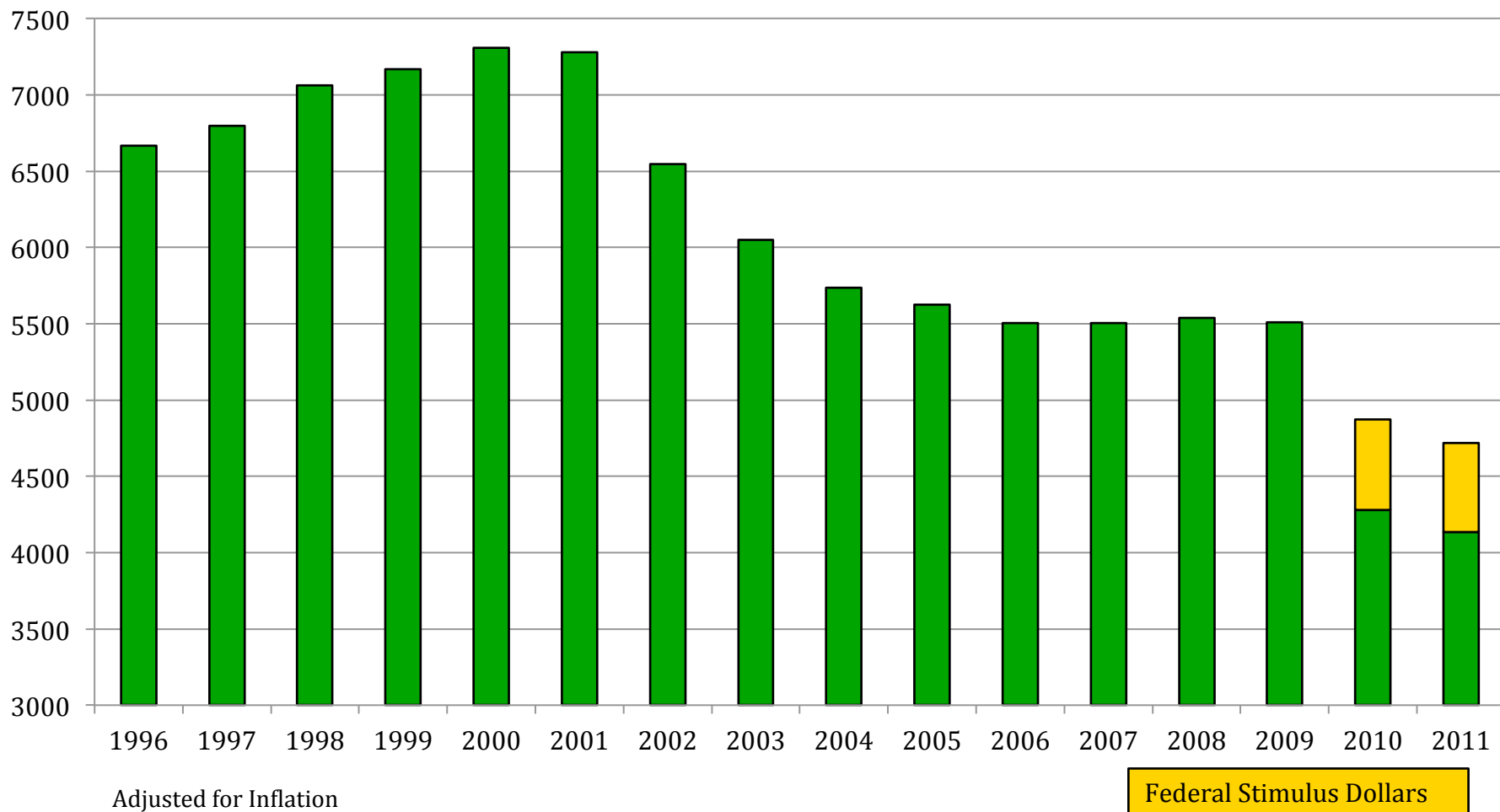
Total State Support for Higher Ed



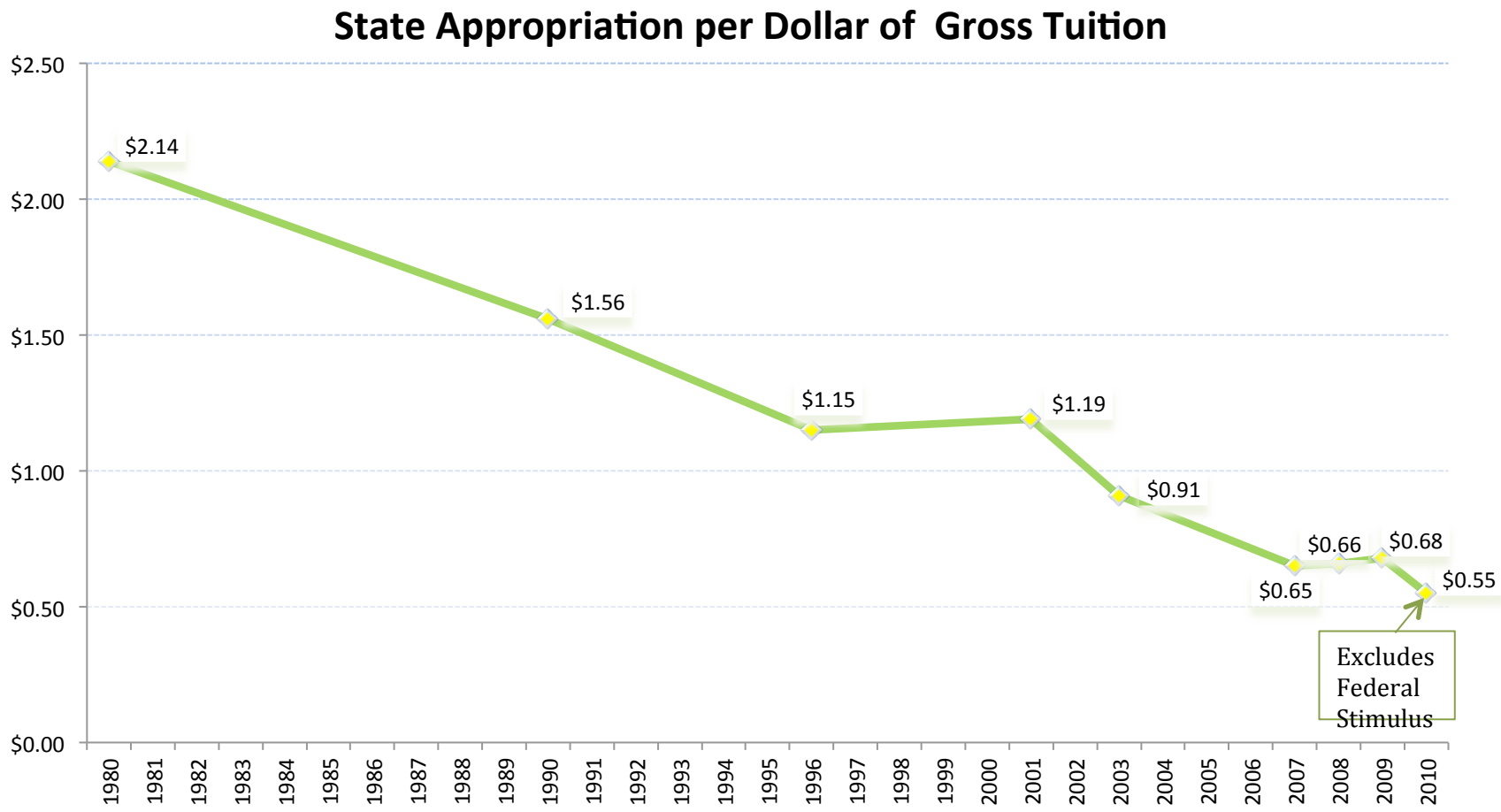


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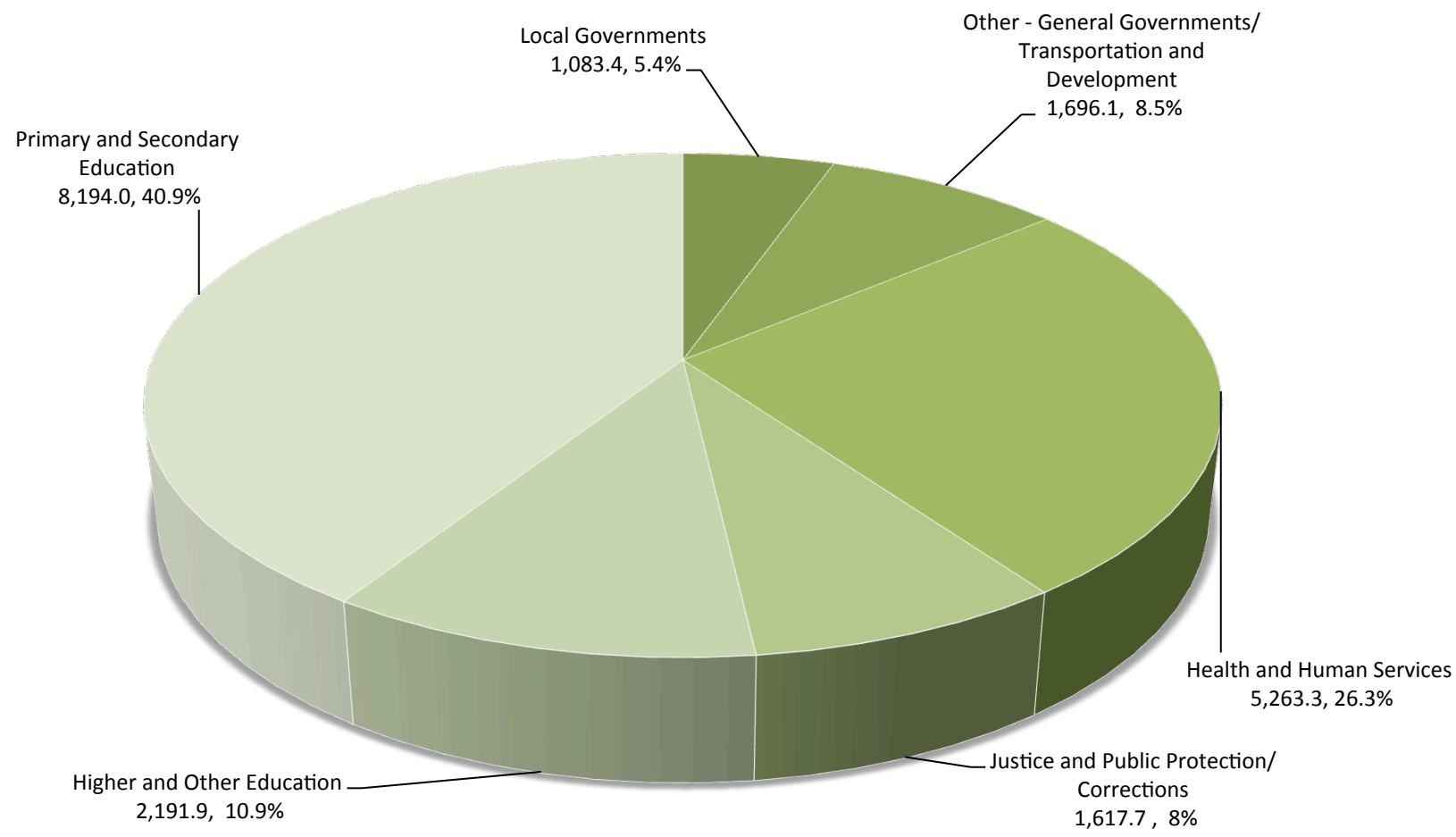
State Funding per Student FTE 1996 - 2011



State Appropriation per Dollar of Gross Tuition



Total State-Only General Revenue Fund Appropriations FY2011 Total \$20,046.6 million





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WSU' s Overview and Stewardship

Our Past Stewardship Positions Us Well for Today's Challenges

- As incomes fall and wealth contracts, families look for value in higher education
- Wright State offers a solid, high quality, affordable educational experience
- If enrollment growth is sustained as a result, we will become even stronger
- Investments in WSRI and Centers of Excellence position us as stronger partners to WPAFB

How Have We Kept Expenses Down?

- By continually examining processes for improved efficiencies
 - Purchasing
 - Energy efficiency investments
- By carefully scrutinizing position vacancies before refilling them
- By eliminating lower priority or duplicative operations
- By shifting expenses to new funding sources
- While continuing to create and fill needed faculty and staff positions

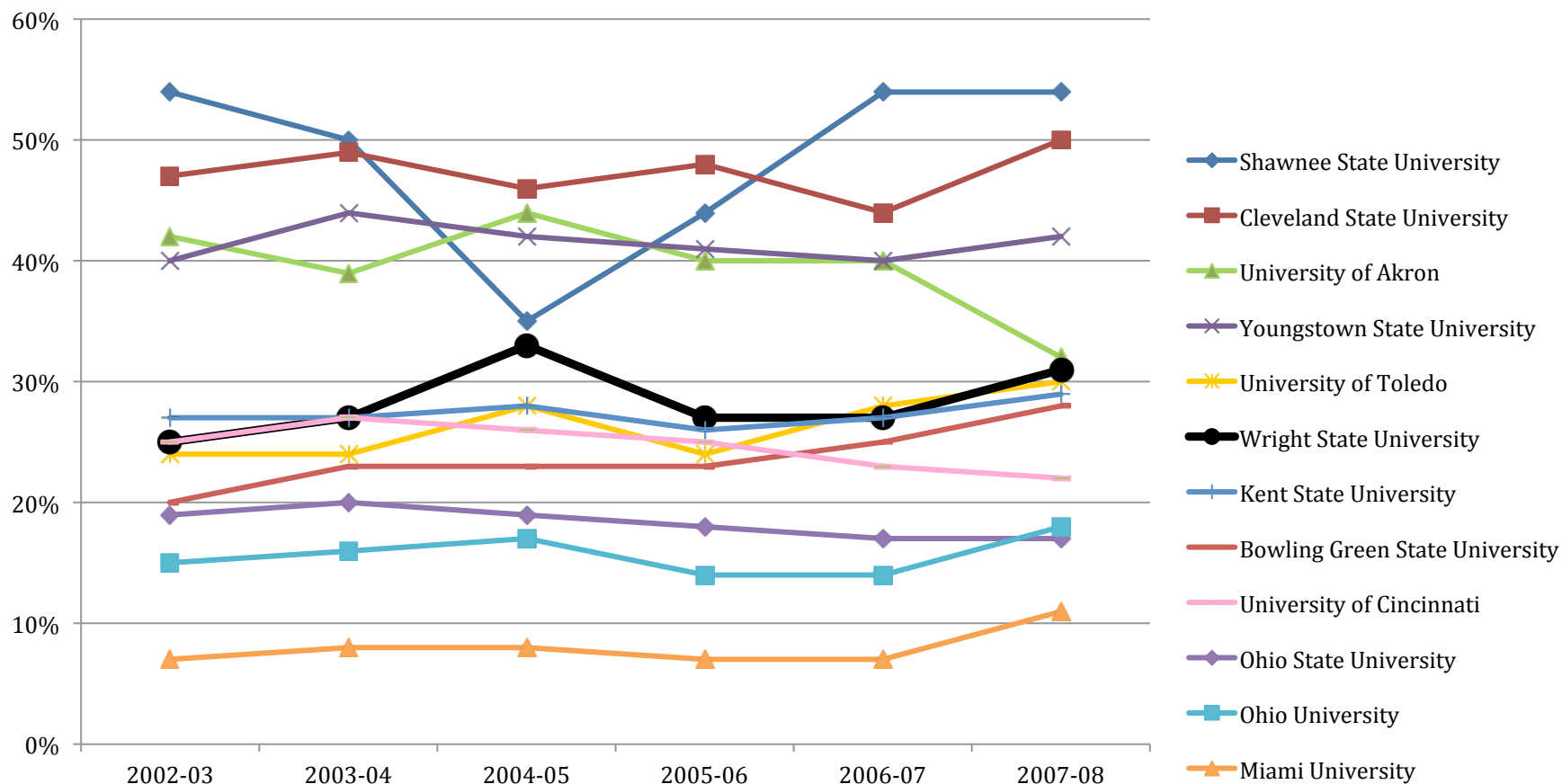
Keeping Expenses Down So Tuition Remains Affordable

- Our proposed annual tuition is \$7,797 – high by historical standards, but well below that of our peers
- Keeping tuition affordable is an important aspect of our mission and positions us well in a more value-oriented market



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Percent of Undergraduates Receiving Federal Financial Aid* - Grants



Source: OBR Statistical Profiles

* First-time, Full-Time, Degree-Seeking Undergraduates Only



Annual Fees - Statewide

Annualized Full-Time Undergraduate and Graduate Fees, University Main Campuses 2009 - 2010

University Main Campuses	Undergraduate		Graduate	
	In State	Out of State	In State	Out of State
Bowling Green University	\$ 9,060	\$ 16,368	\$ 11,442	\$ 18,152
*Central State University	\$ 5,924	\$ 11,806	\$ 5,022	\$ 8,622
Cleveland State University	\$ 7,970	\$ 10,713	\$ 11,470	\$ 21,740
Kent State University	\$ 8,726	\$ 16,418	\$ 9,282	\$ 16,542
Miami University	\$ 12,312	\$ 26,670	\$ 11,796	\$ 25,428
Ohio State University	\$ 8,706	\$ 22,278	\$ 10,708	\$ 25,948
Ohio University	\$ 8,973	\$ 17,937	\$ 9,444	\$ 17,436
*Shawnee State University	\$ 6,234	\$ 10,650	\$ 7,826	\$ 18,356
University of Akron	\$ 8,752	\$ 18,000	\$ 7,756	\$ 12,436
University of Cincinnati	\$ 9,399	\$ 23,922	\$ 12,723	\$ 23,055
University of Toledo	\$ 8,203	\$ 17,015	\$ 12,308	\$ 22,196
Wright State University	\$ 7,533	\$ 14,595	\$ 10,932	\$ 18,570
Youngstown State University	\$ 6,956	\$ 12,629	\$ 9,251	\$ 9,451

* Receives special state funding

We Remain Committed to Competitive Salaries

- AAUP reports show that our tenure line faculty salaries are consistently above the median with the gap growing in the current contract
- There are no equally simple benchmarks for staff compensation, but we believe that we have competitive salaries for unclassified staff and have addressed classified staff pay issues even during this challenging time.

2009-10 AAUP Ohio Salary Rankings

- Professors – Ranked 2nd of 12
- Associate Professors – Ranked 3rd of 12
- Assistant Professors – Ranked 3rd of 12



Expenditure Trends

- Expenditures per undergraduate were \$1,469 or 12.4% below the state average in 2008
- Expenditure trends continue over last 5 years to be less than sector average
- FY2003 to FY2008 percent cost change per undergrad FTE WSU 23.1%, undergrad state average 26.3%



Efficiency Initiatives

Fiscal Year 2010

- FlowLogic installation to improve air flow in Main Computer Room
- Migrate from Cisco to Juniper equipment
- Replace Disk Storage with New EMC
- Renegotiate software maintenance contracts
- VMWare server virtualizations
- Storage - Redistribution
- Express Scripts pharmaceutical rebates
- Self Insured Health Plan
- Dayton Regional Summer STEM Academy – OBR grant
- Upward Bound – DOE grant with DPS
- Choose Ohio 1st Scholarship Program
- Air filter program
- Relocation of Carpenter Shop to allow expansion of Fine Arts Building
- Electric Utility Rebates
- Fulfill Campus Wide Energy Efficiencies required by HB251
- Take Kettering Center completely off-line
- Discontinue use of Nutter Center Ammonia Chillers
- Single Stream Recycling Program
- IUC Economies of Scale in Purchasing and Property and Casualty Insurance
- Desktop, Laptop and accessories contract negotiation
- Savings due to continued restructure of departments and staff positions
- Increase Sponsored Program Funding through collaborative opportunities with other Ohio Universities and National Institutions
- Increase graduate enrollments in Dalian Jiao Tong University Exchange
- Increase revenue with Doctor of Nursing Practice Program
- NCMR Calamityville Project
- Separation Incentive Program
- Contract with the Montgomery County Alcohol, Drug, & Mental Health Services Board
- Developmental Education/Developmental Math Pilot Program
- Increase student participation in the Phoenix Program
- Collaboration – Community Magazine and Regional Summit
- Overnight shutdown of electronic classroom equipment
- MHEC contract usage
- Savings from collaboration with Miami University



Best Practice Awards

- For the third year in a row, a Wright State's best practice has been selected for recognition by the Central Association of College and University Business Officers



Longer Term Risks

- State budget for 2011-13 will be a major challenge:
 - Assumed loss of stimulus funds (we get \$14 M per year)
 - Income tax rate reduction
 - Debt service increase
- We need to absorb a problem roughly equal to the amount of stimulus funding, more or less



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The Plan and The Budget

Strategic Plan – adopted by Board of Trustees 6/13/08

- **Goal 1: Academic Distinctiveness and Quality**
 - Enhance our distinctive learning experience
 - Produce talented graduates with knowledge & skills essential for critical thinking, meaningful civic engagement, international competency, appreciation for the arts, life-long learning
 - Lead and adapt in rapidly changing world
- **Goal 2: Educational Attainment**
 - Enhance student access
 - Enhance student success
- **Goal 3: Research and Innovation**
 - Expand scholarship in innovative and targeted ways
- **Goal 4: Community Transformation**
 - Provide leadership to promote social, cultural and economic development
- **Goal 5: Valued Resources**
 - Develop and sustain the human, financial and physical resources required to accomplish the university's strategic goals

Accomplishing the Plan in a Challenging Environment

- Our budget will require
 - General belt tightening by all units -- again
 - Targeted reductions in areas that can be reduced consistent with accomplishing the strategic plan
 - Continued modest new investments to preserve our momentum
 - Creating a significant operating margin to prepare for 2012-13
 - While continuing to honor and reward the contributions of our faculty and staff



Other Elements of 2010-11 Budget

- Staff salary pool of 2.5%
- Faculty contract has 3.5% plus 1.5% market
- Inflation adjustment pool, \$1M
- \$2 million for Strategic Investments (already committed, largely to Centers of Excellence)
- \$6.2 M in Budget Reductions (about 3%)
 - This compares to \$11.7M last year

What the Budget Supports

- Our tuition remains very competitive for those seeking a baccalaureate degree
- We are targeting some financial aid to help those who need it to meet tuition
- We are continuing the momentum of our centers of excellence, hoping to capitalize on the Third Frontier, federal research opportunities, and Air Force funding
- We are positioned to deal with budget challenges next year



WSU Budget Development

- Wright State has an ongoing record of cost management that allows us to keep tuition down while keeping salaries at or above state benchmarks.
- We are estimating investment income more conservatively than before, but we have still increased the estimate over last year to reflect the growth in our pool.
- Rate of enrollment growth is expected to decline as the economy improves, but we are forecasting an additional 1% next year.



Environment: Short Term Stability

- State funding expected to be flat next year
 - No significant risk of midyear budget cuts
- Enrollments expected to grow, but more modestly
- We plan to increase tuition 3.5% as do almost all state universities (5% for medical school)



The Driver of the 2010-11 Budget

- How much should we set aside to deal with 2011-12?
- We have settled on \$5 million Federal Stimulus Transition funding, combined with generally conservative assumptions:
 - Only 1% enrollment growth
 - Retain \$1.5M for capital needs
 - 4.5% investment return
- We will probably be dealing with a larger problem next year



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Current Unrestricted Funds Budget

Fiscal Year 2011 Proforma

(000' s)

as of May 20, 2010
Version 18.5.1

FY2011 PROFORMA				
General University		SOM	Auxiliaries	FY2011 Grand Total
Sources				
Government Support				
State Share of Instruction	\$ 66,021	\$ 12,104	\$	\$ 78,125
Other State Support	180	100		280
Local Support	30			30
Federal Support	2,681	3,100		5,781
Federal Stimulus	14,418			14,418
Government Support	83,330	15,304	-	98,634
Student Fees				
Instruction & Gen. Fees	140,732	\$ 14,102		\$ 154,834
Non-Resident Tuition	6,286	150		6,436
Non-Credit Instruction	1,421	163		1,584
Other	4,127	257		4,384
Student Fees	152,566	14,672	-	167,238
Other Sources				
Private Gifts & Grants	225	130	459	814
Sales & Service	2,609	4,477	13,400	20,486
Miscellaneous	1,763	774	3,938	6,475
Other Sources	4,597	5,381	17,797	27,775
Investment Income	5,034	180		5,214
Total Sources	\$ 245,527	\$ 35,537	\$ 17,797	\$ 298,861
Uses				
Personnel	\$ 167,217	\$ 26,583	\$ 8,864	\$ 202,664
Operations	71,722	10,264	9,951	91,937
Inflationary Adjustments	1,000			1,000
Budget Reallocation	(3,862)	(1,310)	(1,018)	(6,190)
	(3,862)	(1,310)	(1,018)	(6,190)
Targeted Investments				
Strategic Plan	2,000			2,000
Technology	950			950
Capital Needs	1,500			1,500
Federal Stimulus Transition	5,000			5,000
Total Targeted	9,450			9,450
Total Uses	\$ 245,527	\$ 35,537	\$ 17,797	\$ 298,861



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Current Funds Budget Fiscal Year 2011

Revenues:

Government Support

State Share of Instruction	\$	92,541,667
Other State Support		22,038,000
Local Support		380,000
Federal Support		55,731,000
Subtotal		<u>170,690,667</u>

Student Fees

Instruction & General Fees	154,834,361
Non-Resident Tuition	6,436,044
Non-Credit Instruction	1,584,238
Other	4,384,611
Subtotal	<u>167,239,254</u>

Other Sources

Private Gifts & Grants	53,433,886
Sales & Service	20,500,957
Miscellaneous	6,460,584
Subtotal	<u>80,395,427</u>

Investment Income	<u>5,214,000</u>
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Total Revenues	<u>\$ 423,539,348</u>
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Expenditures:

Educational and General

Instruction & Depart. Research	\$	135,430,136
Separately Budgeted Research		29,837,028
Public Service		12,926,491
Student Services		15,804,219
Academic Support		80,635,439
Institutional Support		58,505,172
Operation & Maintenance of Plant		19,114,695
Scholarships		<u>42,801,834</u>

Total Educational & General Expenditures	395,055,014
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Auxiliary Enterprises Expenditures	27,822,615
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Transfers

Debt Payment-Mandatory	5,029,813
Debt Payment-Non Mandatory	62,244
Renewal & Replacement	1,759,662
Total Transfers	<u>6,851,719</u>

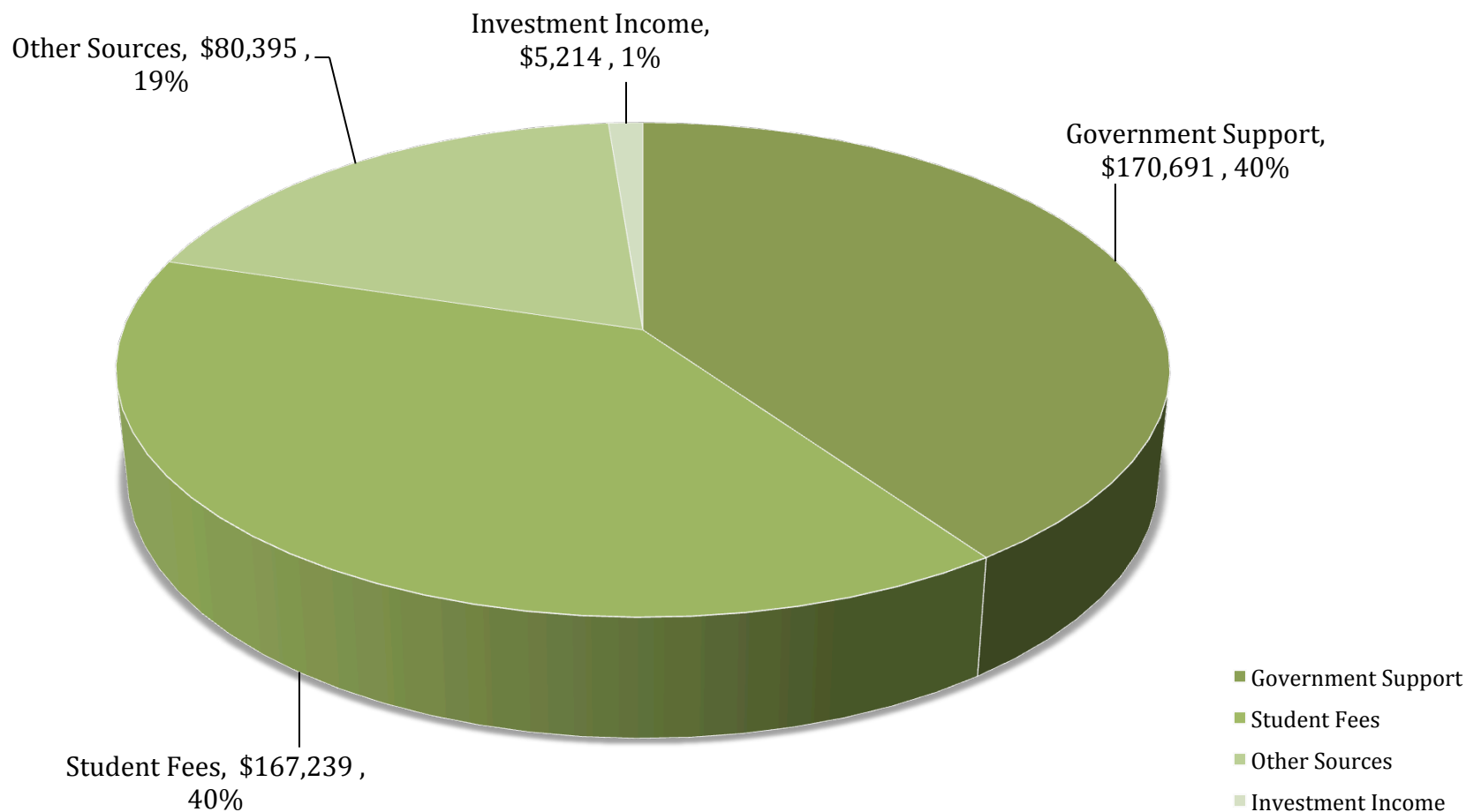
Required Reallocations	<u>(6,190,000)</u>
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Total Expenditures & Transfers	<u>\$ 423,539,348</u>
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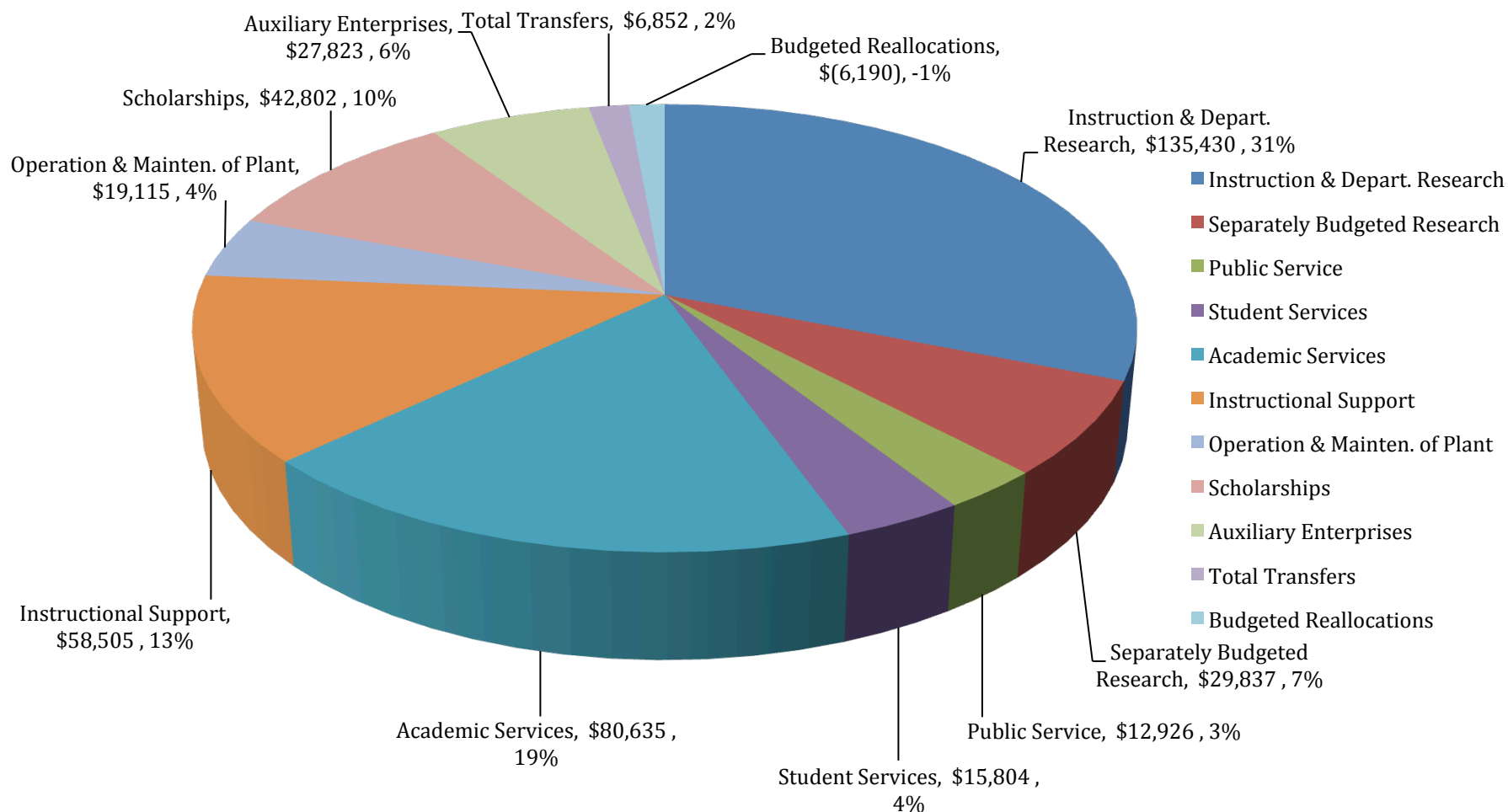
Fiscal Year 2011 Current Funds Revenue Budget by Source (000' s)





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Fiscal Year 2011 Current Funds Expense Budget by Function (000' s)





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Budgeted Revenue & Expenditures- Current Funds Fiscal Year 2011

	Education and General						FY2011
	Main Campus	Lake Campus	SOM	Total	Auxiliaries	Restricted	Grand Total
Revenues:							
Government Support							
State Share of Instruction	\$ 77,667,563	\$ 2,770,000	\$ 12,104,104	\$ 92,541,667	\$ 0	\$ 0	\$ 92,541,667
Other State Support	180,000	0	100,000	280,000	0	21,758,000	22,038,000
Local Support	30,000	0		30,000	0	350,000	380,000
Federal Support	2,660,000	21,000	3,100,000	5,781,000	0	49,950,000	55,731,000
Subtotal	80,537,563	2,791,000	15,304,104	98,632,667	0	72,058,000	170,690,667
Student Fees							
Instruction & General Fees	135,130,049	5,602,312	14,102,000	154,834,361	0	0	154,834,361
Non-Resident Tuition	6,275,521	10,523	150,000	6,436,044	0	0	6,436,044
Non-Credit Instruction	1,407,230	14,243	162,765	1,584,238	0	0	1,584,238
Other	4,059,161	67,950	257,500	4,384,611	0	0	4,384,611
Subtotal	146,871,961	5,695,028	14,672,265	167,239,254	0	0	167,239,254
Other Sources							
Private Gifts & Grants	200,000	25,000	130,000	355,000	458,886	52,620,000	53,433,886
Sales & Service	2,609,426	0	4,491,563	7,100,989	13,399,968	0	20,500,957
Miscellaneous	1,733,313	30,000	759,533	2,522,846	3,937,738	0	6,460,584
Subtotal	4,542,739	55,000	5,381,096	9,978,835	17,796,592	52,620,000	80,395,427
Investment Income	5,034,000	0	180,000	5,214,000	0	0	5,214,000
Total Revenues	\$ 236,986,263	\$ 8,541,028	\$ 35,537,465	\$ 281,064,756	\$ 17,796,592	\$ 124,678,000	\$ 423,539,348
Expenditures:							
Instruction & Depart. Research	89,624,899	2,921,821	18,036,416	110,583,136	0	24,847,000	135,430,136
Separately Budgeted Research	4,468,814	0	387,214	4,856,028	0	24,981,000	29,837,028
Public Service	3,550,694	194,350	2,320,447	6,065,491	0	6,861,000	12,926,491
Student Services	13,169,159	763,023	1,553,037	15,485,219	0	319,000	15,804,219
Academic Support	31,601,698	629,298	7,342,443	39,573,439	0	41,062,000	80,635,439
Institutional Support	51,405,295	4,241,982	2,647,895	58,295,172	0	210,000	58,505,172
Operation & Maintenance of Plant	13,678,384	582,923	2,477,388	16,738,695	0	2,376,000	19,114,695
Scholarships	18,500,966	6,243	772,625	19,279,834	0	23,522,000	42,801,834
Total Expenditures	225,999,909	9,339,640	35,537,465	270,877,014	0	124,178,000	395,055,014
Auxiliary Enterprises Expenditures	0	0	0	0	27,322,615	500,000	27,822,615
Transfers							
Education and General Support	(10,692,617)	(511,388)	0	(11,204,005)	11,204,005	0	0
Debt Payment-Mandatory	(3,016,857)	0	0	(3,016,857)	(2,012,956)	0	(5,029,813)
Debt Payment-Non-Mandatory	0	0	0	0	(62,244)	0	(62,244)
Renewal & Replacement	(1,138,880)	0	0	(1,138,880)	(620,782)	0	(1,759,662)
Total Transfers	(14,848,354)	(511,388)	0	(15,359,742)	8,508,023	0	(6,851,719)
Reallocations	(3,862,000)	(1,310,000)	0	(5,172,000)	(1,018,000)	0	(6,190,000)
Total Expenditures & Transfers	\$ 236,986,263	\$ 8,541,028	\$ 35,537,465	\$ 281,064,756	\$ 17,796,592	\$ 124,678,000	\$ 423,539,348



Reasons for Hope

Ohio is going through some especially difficult times.
We cannot expect to be insulated from them.

But there are reasons to be optimistic about our future:

- We meet an essential need, one that is recognized now both by state government and by the people at large
- Our financial conservatism is helping us get through this period of challenges
- We offer a solid education at an affordable price, making us an especially attractive option in today's world
- If we can sustain our recent enrollment growth, our challenges will be eased substantially
- We are better positioned to become a more significant partner with WPAFB



WRIGHT STATE
UNIVERSITY

Education and General Revenues



Budgeted Revenues – Fiscal Year 2011

	Education and General				Auxiliaries	Restricted	FY2011	FY2010
	Main Campus	Lake Campus	SOM	Total			Grand Total	Grand Total
Revenues:								
Government Support								
State Share of Instruction	\$ 77,667,563	\$ 2,770,000	\$ 12,104,104	\$ 92,541,667	\$ 0	\$ 0	\$ 92,541,667	90,482,192
Other State Support	180,000	0	100,000	280,000	0	21,758,000	22,038,000	27,804,516
Local Support	30,000	0	0	30,000	0	350,000	380,000	445,000
Federal Support	2,660,000	21,000	3,100,000	5,781,000	0	49,950,000	55,731,000	49,941,000
Subtotal	80,537,563	2,791,000	15,304,104	98,632,667	0	72,058,000	170,690,667	168,672,708
Student Fees								
Instruction & General Fees	135,130,049	5,602,312	14,102,000	154,834,361	0	0	154,834,361	140,237,216
Non-Resident Tuition	6,275,521	10,523	150,000	6,436,044	0	0	6,436,044	6,223,473
Non-Credit Instruction	1,407,230	14,243	162,765	1,584,238	0	0	1,584,238	1,602,043
Other	4,059,161	67,950	257,500	4,384,611	0	0	4,384,611	3,992,937
Subtotal	146,871,961	5,695,028	14,672,265	167,239,254	0	0	167,239,254	152,055,669
Other Sources								
Private Gifts & Grants	200,000	25,000	130,000	355,000	458,886	52,620,000	53,433,886	56,783,742
Sales & Service	2,609,426	0	4,491,563	7,100,989	13,399,968	0	20,500,957	19,983,565
Miscellaneous	1,733,313	30,000	759,533	2,522,846	3,937,738	0	6,460,584	6,366,420
Subtotal	4,542,739	55,000	5,381,096	9,978,835	17,796,592	52,620,000	80,395,427	83,133,727
Investment Income	5,034,000	0	180,000	5,214,000		0	5,214,000	4,189,000
Total Revenues	<u>\$ 236,986,263</u>	<u>\$ 8,541,028</u>	<u>\$ 35,537,465</u>	<u>\$ 281,064,756</u>	<u>\$ 17,796,592</u>	<u>\$ 124,678,000</u>	<u>\$ 423,539,348</u>	<u>\$ 408,051,104</u>

Full-Time Annual Instruction and General Fees for Cohort 3 Students

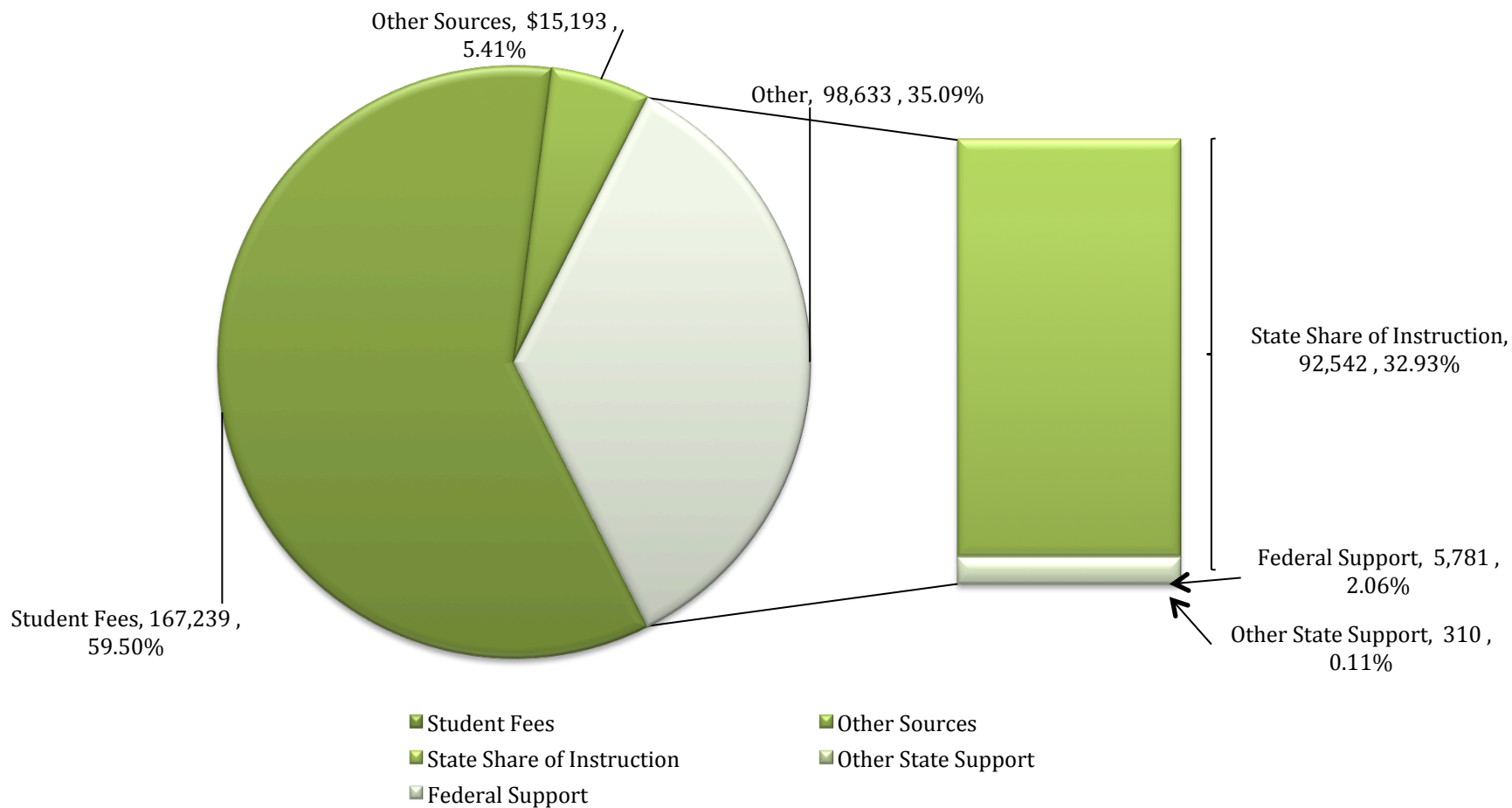
Full-Time Annual Instruction & General Fees
for Cohort 3 Students
Students First Enrolled in FY2004 or Later
As of Fall Quarter 2010
(in-state only)

	<u>Fall 2009</u>	<u>Fall 2010</u>
Main Campus Undergraduate	\$ 7,533	\$ 7,797
Main Campus Graduate	\$ 10,932	\$11,316
Lake Campus Undergraduate	\$ 5,064	\$5,241
Lake Campus Graduate	\$ 10,932	\$11,316
School of Medicine	\$ 27,940	\$29,336
School of Professional Psychology	\$ 12,774	\$13,221
College of Nursing DNP Program	\$12,774	\$13,221



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UNIVERSITY

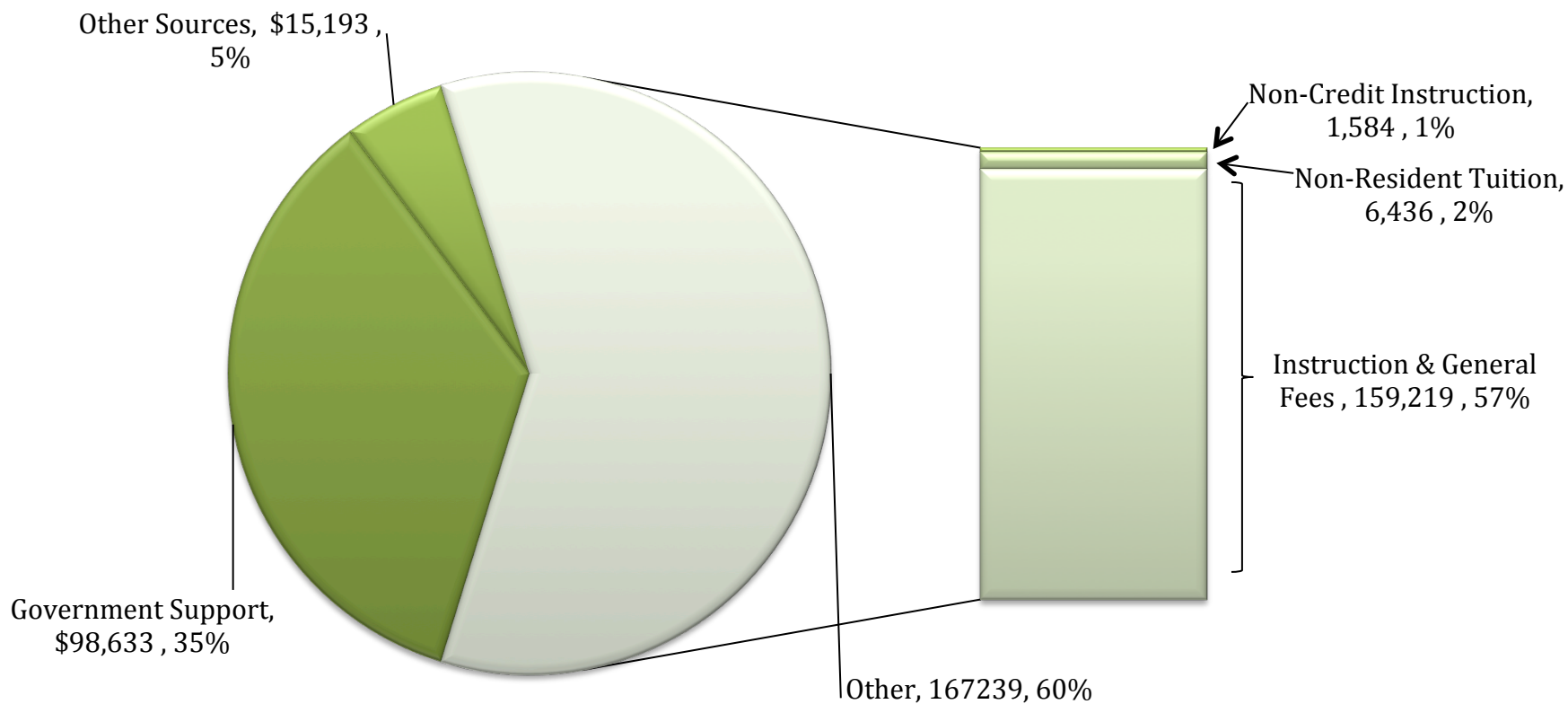
Education and General Revenue Fund Budget Fiscal Year 2011 (000' s)





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Education and General Revenue Fund Budget Fiscal Year 2011 (000' s)





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Education and General Expenditures



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Budgeted Expenditures

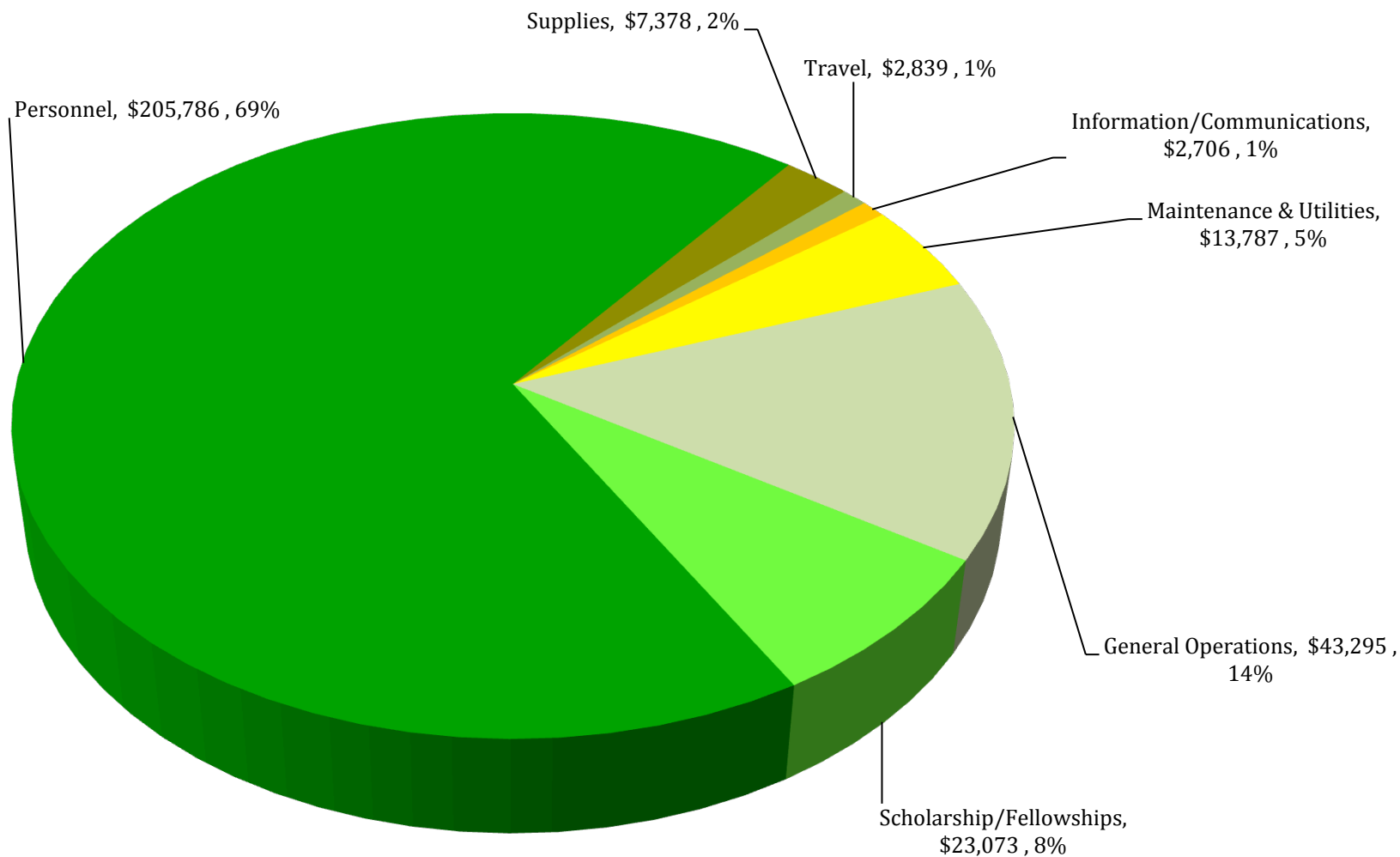
Fiscal Year 2011

	Education and General				Auxiliaries	Restricted	FY2011 Grand Total	FY2010 Grand Total
	Main Campus	Lake Campus	BSOM	Total				
Expenditures:								
Instruction & Depart. Research	89,624,899	2,921,821	18,036,416	110,583,136	0	24,847,000	135,430,136	138,360,163
Separately Budgeted Research	4,468,814	0	387,214	4,856,028	0	24,981,000	29,837,028	32,641,625
Public Service	3,550,694	194,350	2,320,447	6,065,491	0	6,861,000	12,926,491	16,012,280
Student Services	13,169,159	763,023	1,553,037	15,485,219	0	319,000	15,804,219	16,895,510
Academic Support	31,601,698	629,298	7,342,443	39,573,439	0	41,062,000	80,635,439	86,450,087
Institutional Support	51,405,295	4,241,982	2,647,895	58,295,172	0	210,000	58,505,172	33,394,622
Operation & Maintenance of Plant	13,678,384	582,923	2,477,388	16,738,695	0	2,376,000	19,114,695	19,555,024
Scholarships	18,500,966	6,243	772,625	19,279,834	0	23,522,000	42,801,834	40,821,722
Total Expenditures	225,999,909	9,339,640	35,537,465	270,877,014	0	124,178,000	395,055,014	384,131,033
Auxiliary Enterprises Expenditures	0	0	0	0	27,322,615	500,000	27,822,615	28,571,672
Transfers								
Education and General Support	(10,692,617)	(511,388)	0	(11,204,005)	11,204,005	0	0	-
Debt Payment-Mandatory	(3,016,857)	0	0	(3,016,857)	(2,012,956)	0	(5,029,813)	(5,019,637)
Debt Payment-Non-Mandatory	0	0	0	0	(62,244)	0	(62,244)	(62,244)
Renewal & Replacement	(1,138,880)	0	0	(1,138,880)	(620,782)	0	(1,759,662)	(1,981,518)
Total Transfers	(14,848,354)	(511,388)	0	(15,359,742)	8,508,023	0	(6,851,719)	(7,063,399)
Reallocations	(3,862,000)	(1,310,000)		(5,172,000)	(1,018,000)	0	(6,190,000)	(11,715,000)
Total Expenditures & Transfers	\$ 236,986,263	\$ 8,541,028	\$ 35,537,465	\$ 281,064,756	\$ 17,796,592	\$ 124,678,000	\$ 423,539,348	\$ 408,051,104



WRIGHT STATE
UNIVERSITY

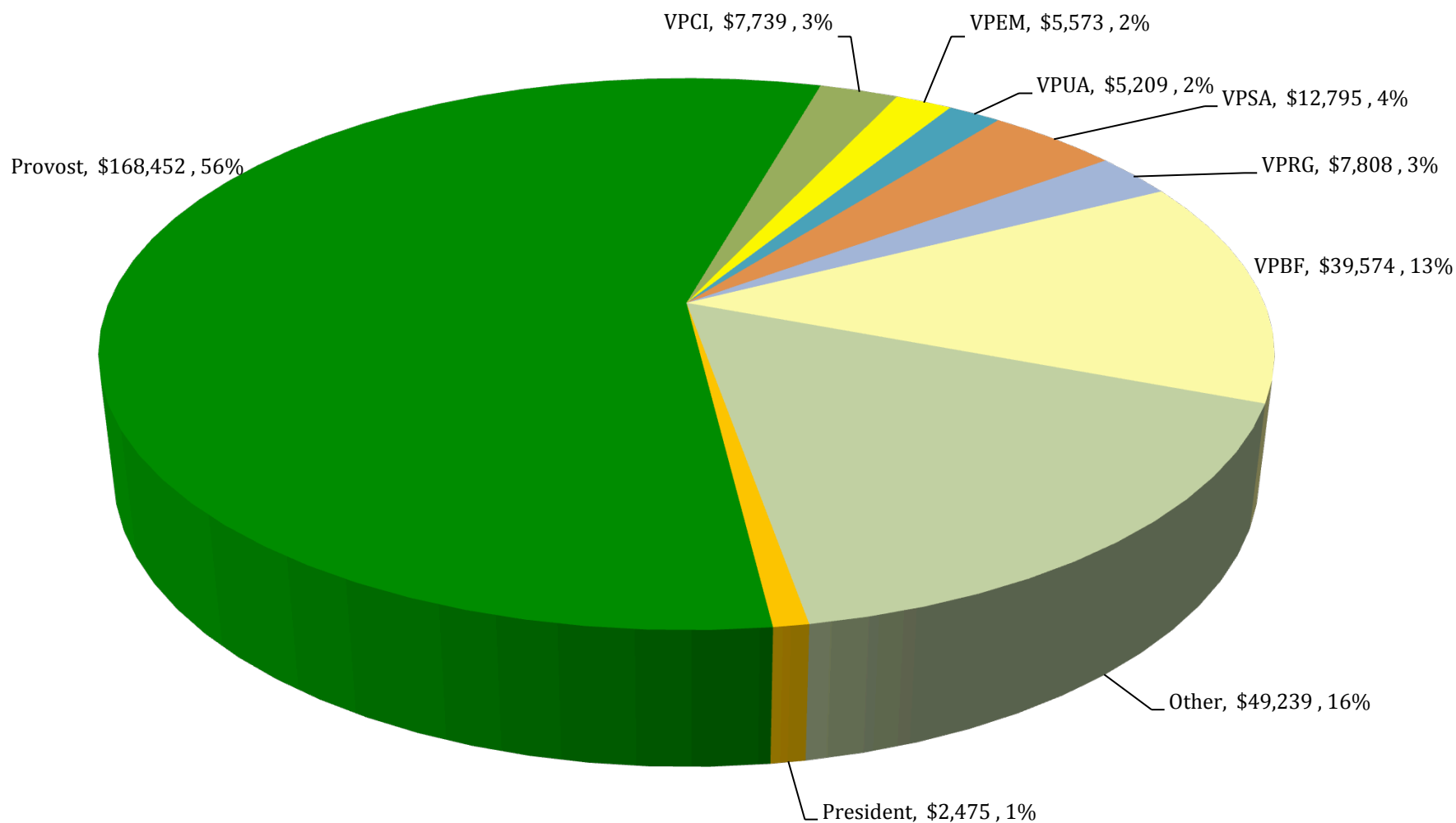
Expense Budget by Account - Unrestricted Fiscal Year 2011 (000' s)





WRIGHT STATE
UNIVERSITY

Expense Budget by Unit – Unrestricted Fiscal Year 2011 (000' s)





WRIGHT STATE
UNIVERSITY

Auxiliary Enterprises



Summary of Auxiliary Operations

	Revenues & Transfers			Expenditures & Transfers			
	Revenues	Transfers	Total Budget	Expenditures	Debt Service	Other Transfers	Total Budget
Main Campus Bookstore	\$ 500,404	\$ 0	\$ 500,404	\$301,710	\$ 0	\$ 198,694	\$ 500,404
Lake Campus Bookstore	565,315	0	565,315	565,315	0	0	565,315
Food Services	6,478,450	160,097	6,638,547	5,956,357	542,190	140,000	6,638,547
Intercollegiate Athletics	1,457,386	7,301,326	8,758,712	8,758,712	0	0	8,758,712
Nutter Center	2,818,949	1,031,655	3,850,604	3,850,604	0	0	3,850,604
Parking & Transportation	1,628,346	0	1,628,346	1,360,676	151,012	116,658	1,628,346
Residence Services	3,425,407	0	3,425,407	2,885,072	460,335	80,000	3,425,407
Student Union	27,000	2,760,926	2,787,926	1,800,832	921,663	65,431	2,787,926
Vending	895,334	0	895,334	875,334	0	20,000	895,334
Total	<u>\$ 17,796,591</u>	<u>\$ 11,254,004</u>	<u>\$ 29,050,595</u>	<u>\$ 26,354,612</u>	<u>\$ 2,075,200</u>	<u>\$ 620,783</u>	<u>\$ 29,050,595</u>



Main Campus Bookstore

	Budgeted FY 2011	Budgeted FY 2010	Dollar Change
Revenues:			
Commissions Income	\$ 500,404	\$ 487,845	\$ 12,559
Total Revenue	<u>\$ 500,404</u>	<u>\$ 487,845</u>	<u>\$ 12,559</u>
Expenditures:			
Personnel	\$ 62,033	\$ 60,077	\$ 1,956
Benefits	20,161	19,525	636
General Operations	4,140	4,140	0
Cost Allocations	<u>215,376</u>	<u>191,374</u>	<u>24,002</u>
Total Expenditures	301,710	275,116	26,594
Transfers:			
Renewal & Replacement	<u>(198,694)</u>	<u>(212,729)</u>	<u>14,035</u>
Total Expenditures and Transfers	<u>\$ 500,404</u>	<u>\$ 487,845</u>	<u>\$ 12,559</u>



Lake Campus Bookstore

	<u>Budgeted FY 2011</u>	<u>Budgeted FY 2010</u>	<u>Dollar Change</u>
Revenues:			
Sales and Services	<u>\$ 565,315</u>	<u>\$ 526,798</u>	<u>\$ 38,517</u>
Total Revenue	<u><u>\$ 565,315</u></u>	<u><u>\$ 526,798</u></u>	<u><u>\$ 38,517</u></u>
Expenditures:			
Personnel	\$ 100,733	\$ 95,805	\$ 4,928
Benefits	31,344	30,405	939
General Operations	7,803	7,770	33
Purchase for Resale	364,788	360,166	4,622
Cost Allocations	<u>60,647</u>	<u>32,652</u>	<u>27,995</u>
Total Expenditures	<u><u>\$ 565,315</u></u>	<u><u>\$ 526,798</u></u>	<u><u>\$ 38,517</u></u>



Food Service

	Budgeted FY 2011	Budgeted FY 2010	Dollar Change
Revenues:			
Venue Revenues and Board Charges	\$ 6,359,808	\$ 6,119,275	\$ 240,533
Commissions	118,642	123,230	(4,588)
Total Revenue	<u>\$ 6,478,450</u>	<u>\$ 6,242,505</u>	<u>\$ 235,945</u>
Expenditures:			
Personnel	\$ 47,131	\$ 45,678	\$ 1,453
Benefits	15,318	14,845	473
General Operations	251,128	181,709	69,419
Cost Allocations	523,761	506,643	17,118
Purchase Resale/Capital	5,119,019	4,978,027	140,992
Total Expenditures	5,956,357	5,726,902	229,456
Transfers:			
Support from E & G	160,097	151,632	8,465
Debt Payment	(542,190)	(537,235)	(4,955)
Renewal & Replacement	(140,000)	(130,000)	(10,000)
Total Transfers	<u>(522,093)</u>	<u>(515,603)</u>	<u>(6,490)</u>
Total Expenditures and Transfers	<u>\$ 6,478,450</u>	<u>\$ 6,242,505</u>	<u>\$ 235,945</u>



Intercollegiate Athletics

	Budgeted FY 2011	Budgeted FY 2010	Dollar Change
Revenues:			
Gifts/Grants - Foundation	\$ 458,886	\$ 488,000	\$ (29,114)
Ticket Sales	311,000	431,600	(120,600)
Athletic Conference Income	257,000	226,000	31,000
Other Sources	430,500	457,500	(27,000)
Total Revenues	<u>\$ 1,457,386</u>	<u>\$ 1,603,100</u>	<u>\$ (145,714)</u>
Expenditures:			
Personnel	\$ 2,673,542	\$ 2,784,809	\$ (111,267)
Benefits	848,657	945,074	(96,417)
General Operations	1,916,306	1,599,165	317,141
Scholarships/Fellowships	2,569,671	2,746,089	(176,418)
Cost Allocations	750,536	729,534	21,002
Total Expenditures	8,758,712	8,804,671	(45,959)
Transfers:			
Support from E & G	7,301,326	7,201,571	99,755
Total Transfers	<u>7,301,326</u>	<u>7,201,571</u>	<u>99,755</u>
Total Expenditures and Transfers	<u>\$ 1,457,386</u>	<u>\$ 1,603,100</u>	<u>\$ (145,714)</u>



Nutter Center

	Budgeted FY 2011	Budgeted FY 2010	Dollar Change
Revenues:			
Parking Permits/Fees	\$ 374,187	\$ 360,687	\$ 13,500
Sales-Merchandise	61,500	627,700	(566,200)
Sales-Food & Beverage	433,978	470,478	(36,500)
Rental	695,440	699,940	(4,500)
Event Sponsorship	280,000	337,063	(57,063)
Other Sources	973,844	973,844	0
Total Revenue	<u>\$ 2,818,949</u>	<u>\$ 3,469,712</u>	<u>\$ (650,763)</u>
Expenditures:			
Personnel	\$ 1,610,842	\$ 1,613,463	\$ (2,621)
Benefits	253,056	249,721	3,335
General Operations	892,465	892,465	0
Purchase Resale/Capital	750	614,746	(613,996)
Cost Allocations	1,093,491	1,062,315	31,176
Total Expenditures	3,850,604	4,432,710	(582,106)
Transfers:			
Debt Payment	0	0	0
Support from E & G	1,031,655	962,998	68,657
Total Transfers	<u>1,031,655</u>	<u>962,998</u>	<u>68,657</u>
Total Expenditures and Transfers	<u>\$ 2,818,949</u>	<u>\$ 3,469,712</u>	<u>\$ (650,763)</u>



Parking

	Budgeted FY 2011	Budgeted FY 2010	Dollar Change
Revenues:			
Parking Fees	\$ 1,208,346	\$ 1,156,094	\$ 52,252
Parking Fines	420,000	420,000	0
Total Revenue	<u>\$ 1,628,346</u>	<u>\$ 1,576,094</u>	<u>\$ 52,252</u>
Expenditures:			
Personnel	\$ 739,623	\$ 725,983	\$ 13,640
Benefits	347,538	340,431	7,107
General Operations**	0	(8,749)	8,749
Cost Allocations	<u>273,515</u>	<u>248,158</u>	<u>25,357</u>
Total Expenditures	1,360,676	1,305,823	54,853
Transfers:			
Debt Payment	(151,012)	(153,613)	2,601
Renewal & Replacement	<u>(116,658)</u>	<u>(116,658)</u>	<u>0</u>
Total Transfers	<u>(267,670)</u>	<u>(270,271)</u>	<u>2,601</u>
Total Expenditures and Transfers	<u>\$ 1,628,346</u>	<u>\$ 1,576,094</u>	<u>\$ 52,252</u>

**General Operations are Netted against Cost Recovery



Residence Services

	Budgeted FY 2011	Budgeted FY 2010	Dollar Change
Revenues:			
Student Room Charges	\$ 2,567,518	\$ 2,554,974	\$ 12,544
Administrative Fee	654,633	641,797	12,836
Other Sources	203,256	175,453	27,803
Total Revenues	<u>\$ 3,425,407</u>	<u>\$ 3,372,224</u>	<u>\$ 53,183</u>
Expenditures:			
Personnel	\$ 1,180,310	\$ 1,183,188	\$ (2,878)
Benefits	358,668	354,150	4,518
General Operations	763,201	801,551	(38,350)
Cost Allocations	582,893	497,328	85,565
Total Expenditures	2,885,072	2,836,217	48,855
Transfers:			
Debt Payment	(460,335)	(456,007)	(4,328)
Renewal & Replacement	(80,000)	(80,000)	0
Total Transfers	<u>(540,335)</u>	<u>(536,007)</u>	<u>(4,328)</u>
Total Expenditures and Transfers	<u>\$ 3,425,407</u>	<u>\$ 3,372,224</u>	<u>\$ 53,183</u>



Student Union

	Budgeted FY 2011	Budgeted FY 2010	Dollar Change
Revenues:			
Vendor Commissions	\$ 4,000	\$ 4,000	\$ 0
Space Rental	23,000	23,000	0
Total Revenue	<u>\$ 27,000</u>	<u>\$ 27,000</u>	<u>\$ 0</u>
Expenditures:			
Personnel	\$ 569,916	\$ 556,524	\$ 13,392
Benefits	119,525	114,484	5,041
General Operations	70,163	72,417	(2,254)
Cost Allocations	<u>1,041,228</u>	<u>1,014,619</u>	<u>26,609</u>
Total Expenditures	1,800,832	1,758,044	42,788
Transfers:			
Debt Payment	(921,663)	(921,488)	(175)
Support from E & G	2,760,926	2,773,782	(12,856)
Renewal & Replacement	<u>(65,431)</u>	<u>(121,250)</u>	<u>55,819</u>
Total Transfers	<u>1,773,832</u>	<u>1,731,044</u>	<u>42,788</u>
Total Expenditures and Transfers	<u>\$ 27,000</u>	<u>\$ 27,000</u>	<u>\$ 0</u>



Vending

	<u>Budgeted FY 2011</u>	<u>Budgeted FY 2010</u>	<u>Dollar Change</u>
Revenues:			
Vending Machine Income	<u>\$ 895,334</u>	<u>\$ 895,102</u>	<u>\$ 232</u>
Total Revenue	<u>\$ 895,334</u>	<u>\$ 895,102</u>	<u>\$ 232</u>
Expenditures:			
Personnel	\$ 203,225	\$ 199,678	\$ 3,547
Benefits	106,214	103,859	2,355
General Operations	89,904	89,221	683
Cost Allocations	64,661	55,014	9,647
Purchase Resale/Capital	<u>411,330</u>	<u>415,330</u>	<u>(4,000)</u>
Total Expenditures	875,334	863,102	12,232
Transfers:			
Renewal & Replacement	<u>(20,000)</u>	<u>(32,000)</u>	<u>12,000</u>
Total Transfers	<u>(20,000)</u>	<u>(32,000)</u>	<u>12,000</u>
Total Expenditures and Transfers	<u>\$ 895,334</u>	<u>\$ 895,102</u>	<u>\$ 232</u>



WRIGHT STATE
UNIVERSITY

Board of Trustees Resolutions



WRIGHT STATE
UNIVERSITY

Current Funds Budget 2010-2011 Resolution

WHEREAS, enrollment levels are anticipated to increase slightly; and

WHEREAS, the state budget allows for undergraduate tuition increases not to exceed 3.5 percent; and

WHEREAS, the state budget includes temporary federal stimulus funding; and

WHEREAS, comprehensive planning and consultation within the university has been accomplished; and

WHEREAS, an appropriate amount of reductions and reallocations are planned to provide funding for university operations and financial commitments; and

WHEREAS, Wright State University has developed a budget to guide operations and support the university's Strategic Plan during the fiscal year beginning July 1, 2010; and

WHEREAS, said budget includes an array of other rates and fees and auxiliary fees, in addition to tuition; therefore be it

RESOLVED that the President may allow expenditures within projected income levels, may limit the expenditures of funds within any given category, may transfer funds within the major budget categories, and take such other actions, as may be in the interest of the university; and be it further

RESOLVED that the university's current funds budget as described in the accompanying schedules and tables now before the Board of Trustees be and hereby are approved.



WRIGHT STATE
UNIVERSITY

Current Funds Budget

Fiscal Year 2011

Revenues:

Government Support

State Share of Instruction	\$ 92,541,667
Other State Support	22,038,000
Local Support	380,000
Federal Support	<u>55,731,000</u>
Subtotal	<u>170,690,667</u>

Student Fees

Instruction & General Fees	154,834,361
Non-Resident Tuition	6,436,044
Non-Credit Instruction	1,584,238
Other	<u>4,384,611</u>
Subtotal	<u>167,239,254</u>

Other Sources

Private Gifts & Grants	53,433,886
Sales & Service	20,500,957
Miscellaneous	<u>6,460,584</u>
Subtotal	<u>80,395,427</u>

Investment Income	<u>5,214,000</u>
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Total Revenues	<u>\$ 423,539,348</u>
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Expenditures:

Educational and General

Instruction & Depart. Research	\$ 135,430,136
Separately Budgeted Research	29,837,028
Public Service	12,926,491
Student Services	15,804,219
Academic Support	80,635,439
Institutional Support	58,505,172
Operation & Maintenance of Plant	19,114,695
Scholarships	<u>42,801,834</u>

Total Educational & General Expenditures	395,055,014
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Auxiliary Enterprises Expenditures	27,822,615
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Transfers

Debt Payment-Mandatory	5,029,813
Debt Payment-Non Mandatory	62,244
Renewal & Replacement	<u>1,759,662</u>
Total Transfers	<u>6,851,719</u>

Required Reallocations	<u>(6,190,000)</u>
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Total Expenditures & Transfers	<u>\$ 423,539,348</u>
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Residence Fees & Analysis per Quarter 2009-2010 to 2010-2011

	2009-2010	2010-2011	Dollar Change	Percentage Change
Hamilton Hall Double	\$ 1,609	\$ 1,665	\$ 56	3.48 %
Hamilton Hall Triple	1,492	1,544	52	3.49 %
Hamilton Hall Expanded	1,000	1,000	0	0.00 %
Forest Lane Quad	1,684	1,743	59	3.50 %
Forest Lane Large 2 Bedroom	2,416	2,501	85	
Forest Lane Small 2 Bedroom	2,137	2,212	75	3.51 %
Forest Lane Studio	2,043	2,115	72	3.52 %
Woods Single	\$ 1,824	\$ 1,860	\$ 36	1.97 %
Woods Double	1,594	1,626	32	2.01 %
Woods Triple	1,544	1,544	0	0.00 %
Woods Quad	1,395	1,395	0	0.00 %
Woods Expanded	1,030	1,030	0	0.00 %
Village Efficiency	\$ 1,805	\$ 1,805	\$ 0	0.00 %
Village Deluxe Efficiency	2,062	2,062	0	0.00 %
Village One Bedroom	2,342	2,342	0	0.00 %
Village Two Bedroom	2,664	2,664	0	0.00 %
College Park Quad (furnished)	\$ 1,909	\$ 1,980	\$ 71	3.72 %
College Park Quad (unfurnished)	\$ 1,909	\$ 1,895	-\$ 14	-0.73 %
Honors Complex	\$1,666	\$1,699	\$ 33	1.98 %
University Park Quad	\$2,015	\$1,980	-\$ 35	-1.74 %
Board	\$ 882	\$ 917	\$ 35	3.97 %
Communications Fee (per person)*				
Single	\$ 192.00	\$ 192.00	\$0.00	0.00 %
Double	\$ 130.50	\$ 130.50	\$0.00	0.00 %
Triple	\$ 110.00	\$ 110.00	\$0.00	0.00 %
Quad	\$ 99.75	\$ 99.75	\$0.00	0.00 %
College Park	\$ 114.00	\$ 114.00	\$0.00	0.00 %
Activity Fee, Hamilton Hall	\$ 35.00	\$ 35.00	\$0.00	0.00 %
Activity Fee, Forest Lane Apartments	\$ 35.00	\$ 35.00	\$0.00	0.00 %
Activity Fee, The Woods	\$ 35.00	\$ 35.00	\$0.00	0.00 %
Activity Fee, The Village	\$ 35.00	\$ 35.00	\$0.00	0.00 %
Activity Fee, College Park	\$ 35.00	\$ 35.00	\$0.00	0.00 %



Other Auxiliary Fees

	<u>FY 2010</u>	<u>FY 2011</u>	<u>Dollar Change</u>	<u>% Change</u>
Parking Permit-Students				
Per Quarter, Commuter, Resident	\$ 27.00	\$ 30.00	\$ 3	11%
Three quarters	\$ 75.00	\$ 85.00	\$ 10	13%
Annual	\$ 95.00	\$ 105.00	\$ 10	11%
Per Quarter Remote Park and Ride	\$ 5.00	\$ 5.00	\$ 0	0%
Annual Remote Park and Ride	\$ 15.00	\$ 15.00	\$ 0	0%
Per Week Temporary Com./Res.	\$ 3.00	\$ 3.00	\$ 0	0%
Per Week Temporary P&R	\$1.00	\$1.00	\$ 0	0%
Per Quarter, After School Lessons		\$10.00		
Parking Permit Employees, Vendor, service,contractor				
Quarter	\$ 33.00	\$ 39.00	\$ 6	18%
Annual	\$ 120.00	\$ 140.00	\$ 20	17%
Annual "A" Lot	\$ 406.00	\$ 426.00	\$ 20	5%
Per Week Temporary	\$ 3.00	\$ 4.00	\$ 1	33%
 Other Fee				
Replacement Permit	\$ 5.00	\$ 5.00	\$ 0	0%
 Other Housing Fees				
Housing Prepayments (for 3 qtrs)	\$ 150.00	\$ 150.00	\$ 0	0%
Damages, Forfeit, Fines, Discipline	case decision	case decision		
Lockout Charges	\$ 5.00	\$ 5.00	\$ 0	0%
Improper Checkout	\$ 25.00	\$ 25.00	\$ 0	0%
 Food Service Board Rates (per Quarter)				
Basic Plan	\$ 882.00	\$917.00	\$ 35	4%

Student Fee Increase Resolution

WHEREAS, the Wright State University Board of Trustees is given the statutory authority and responsibility to assess tuition and fees; and

WHEREAS, tuition and fees must be sufficient to fund a quality educational experience; and

WHEREAS, there are three cohorts of tuition and fees for returning students; and

WHEREAS, the state budget allows for tuition increases; therefore be it

RESOLVED that Main Campus and Lake Campus full-time undergraduate and graduate tuition and non-resident fees for all students for fall quarter 2010 be increased over those for summer quarter 2010 by 3.5%; and be it further

RESOLVED that Main Campus and Lake Campus part-time undergraduate and graduate tuition and non-resident fees for all students for fall quarter 2010 be increased over those for summer quarter 2010 by approximately 3.5%; and be it further

RESOLVED that professional fees and non-resident fees for the School of Professional Psychology and the Doctor of Nursing Practice students for fall quarter 2010 be increased over those for summer quarter 2010 by 3.5%; and be it further

RESOLVED that professional fees for the Boonshoft School of Medicine for all students for fall semester 2010 be increased over those for spring semester 2010 by 5.0%; and be it further

RESOLVED that all non-resident fees for the Boonshoft School of Medicine for fall semester 2010 be increased by 36.4%; and be it further

RESOLVED that this resolution supersedes 09-51 dated July 28, 2009.

WRIGHT STATE UNIVERSITY
Instruction & General Fee Analysis
Fall Quarter 2010 for Cohort 1 Students
Students Enrolled Prior to FY2003

Undergraduate Quarterly Fees	Main Campus Fees		
	Fiscal Year 2009-2010	Fiscal Year 2010-2011	Amount of Increase
1 Through 10.5 Hours/Per Hour			
Instruction & General Fee	211	218	7
Nonresident Tuition	216	224	8
Total Nonresident	\$ 427	\$ 442	\$ 15
11 Through 18 Hours*			
Instruction Fee	1,877	1,943	66
General Fee	453	469	16
Total Resident I&G Fee	\$ 2,330	\$ 2,412	\$ 82
Nonresident Tuition	2,354	2,436	82
Total Nonresident I&G Fee	\$ 4,684	\$ 4,848	\$ 164
Graduate Quarterly Fees			
1 Through 10.5 Hours/Per Hour			
Instruction & General Fee	316	327	11
Nonresident Tuition	237	245	8
Total Nonresident	\$ 553	\$ 572	\$ 19
11 Through 18 Hours*			
Instruction Fee	3,043	3,150	107
General Fee	374	387	13
Total Resident I&G Fee	\$ 3,417	\$ 3,537	\$ 120
Nonresident Tuition	2,546	2,635	89
Total Nonresident I&G Fee	\$ 5,963	\$ 6,172	\$ 209

Professional Fees	School of Professional Psychology and DNP Program Quarterly Fees		
	Fiscal Year 2009-2010	Fiscal Year 2010-2011	Amount of Increase
1 Through 10.5 Hours/Per Hour			
Instruction & General Fee	372	385	13
Nonresident Tuition	237	245	8
Total Nonresident	\$ 609	\$ 630	\$ 21
11 or more Hours			
Instruction Fee	\$ 3,643	\$ 3,771	\$ 128
General Fee	345	357	12
Total Resident I&G Fee	\$ 3,988	\$ 4,128	\$ 140
Nonresident Tuition	2,546	2,635	89
Total Nonresident I&G Fee	\$ 6,534	\$ 6,763	\$ 229

Lake Campus Fees	Lake Campus Fees		
	Fiscal Year 2009-2010	Fiscal Year 2010-2011	Amount of Increase
1 Through 10.5 Hours/Per Hour			
	153	158	5
	216	224	8
	\$ 369	\$ 382	\$ 13
11 Through 18 Hours*			
	1,509	1,562	53
	179	185	6
	\$ 1,688	\$ 1,747	\$ 59
	2,354	2,436	82
	\$ 4,042	\$ 4,183	\$ 141
1 Through 10.5 Hours/Per Hour			
	316	327	11
	237	245	8
	\$ 553	\$ 572	\$ 19
11 Through 18 Hours*			
	3,043	3,150	107
	374	387	13
	\$ 3,417	\$ 3,537	\$ 120
	2,546	2,635	89
	\$ 5,963	\$ 6,172	\$ 209

School of Medicine Fees**	School of Medicine Fees**		
	Fiscal Year 2009-2010	Fiscal Year 2010-2011	Amount of Increase
Part Time			
NOT APPLICABLE			
11 or more Hours			
	\$ 13,224	\$ 13,885	\$ 661
	746	783	37
	\$ 13,970	\$ 14,668	\$ 698
	5,497	7,500	2,003
	\$ 19,467	\$ 22,168	\$ 2,701

* The Hourly Rate Applies To All Credit Hours In Excess Of 18 Hours.

**School of Medicine Fees are charged for two terms.

***Undergrad Main/Lake - 3.5%; Nonresident Tuition - 3.5%

***Graduate School - 3.5%; SOPP - 3.5%; SOMD - 5%; SOMD Nonresident Tuition - \$7,500

WRIGHT STATE UNIVERSITY
Instruction & General Fee Analysis
Fall Quarter 2010 for Cohort 2 Students
Students First Enrolled in FY2003

Undergraduate Quarterly Fees	Main Campus Fees		
	Fiscal Year	Fiscal Year	Amount of
	2009-2010	2010-2011	Increase
1 Through 10.5 Hours/Per Hour			
Instruction & General Fee	218	226	8
Nonresident Tuition	216	224	8
Total Nonresident	\$ 434	\$ 450	\$ 16
11 Through 18 Hours*			
Instruction Fee	1,950	2,018	68
General Fee	472	489	17
Total Resident I&G Fee	\$ 2,422	\$ 2,507	\$ 85
Nonresident Tuition	2,354	2,436	82
Total Nonresident I&G Fee	\$ 4,776	\$ 4,943	\$ 167
Graduate Quarterly Fees			
1 Through 10.5 Hours/Per Hour			
Instruction & General Fee	326	339	13
Nonresident Tuition	237	245	8
Total Nonresident	\$ 563	\$ 584	\$ 21
11 Through 18 Hours*			
Instruction Fee	3,131	3,241	110
General Fee	384	397	13
Total Resident I&G Fee	\$ 3,515	\$ 3,638	\$ 123
Nonresident Tuition	2,546	2,635	89
Total Nonresident I&G Fee	\$ 6,061	\$ 6,273	\$ 212
School of Professional Psychology and DNP Program Quarterly Fees			
Professional Fees	Fiscal Year	Fiscal Year	Amount of
	2009-2010	2010-2011	Increase
	1 Through 10.5 Hours/Per Hour		
Instruction & General Fee	381	394	13
Nonresident Tuition	237	245	8
Total Nonresident	\$ 618	\$ 639	\$ 21
11 or more Hours			
Instruction Fee	\$ 3,751	\$ 3,882	\$ 131
General Fee	354	366	12
Total Resident I&G Fee	\$ 4,105	\$ 4,248	\$ 143
Nonresident Tuition	2,546	2,635	89
Total Nonresident I&G Fee	\$ 6,651	\$ 6,883	\$ 232

	Lake Campus Fees		
	Fiscal Year	Fiscal Year	Amount of
	2009-2010	2010-2011	Increase
1 Through 10.5 Hours/Per Hour			
	153	158	5
	216	224	8
	\$ 369	\$ 382	\$ 13
11 Through 18 Hours*			
	1,509	1,562	53
	179	185	6
	\$ 1,688	\$ 1,747	\$ 59
	2,354	2,436	82
	\$ 4,042	\$ 4,183	\$ 141
1 Through 10.5 Hours/Per Hour			
	326	337	11
	237	245	8
	\$ 563	\$ 582	\$ 19
11 Through 18 Hours*			
	3,131	3,241	110
	384	397	13
	\$ 3,515	\$ 3,638	\$ 123
	2,546	2,635	89
	\$ 6,061	\$ 6,273	\$ 212
School of Medicine Fees**			
	Fiscal Year	Fiscal Year	Amount of
	2009-2010	2010-2011	Increase
	Part Time		
	1,346	1,413	\$ 67
	2,100	2,205	105
	\$ 3,446	\$ 3,618	\$ 172
11 or more Hours			
	\$ 13,224	\$ 13,885	\$ 661
	746	783	37
	\$ 13,970	\$ 14,668	\$ 698
	5,497	7,500	2,003
	\$ 19,467	\$ 22,168	\$ 2,701

* The Hourly Rate Applies To All Credit Hours In Excess Of 18 Hours.

**School of Medicine Fees are charged for two terms except year three which is \$18,626 for each term. Part-time not available for Year 1 students

***Undergrad Main/Lake - 3.5%; Nonresident Tuition - 3.5%

***Graduate School - 3.5%; SOPP - 3.5%; SOMD - 5%; SOM Nonresident Tuition - \$7,500

WRIGHT STATE UNIVERSITY
Instruction & General Fee Analysis
Fall Quarter 2010 for Cohort 3 Students
Students First Enrolled Prior to FY2004 or Later

Main Campus Fees

Undergraduate Quarterly Fees	Fiscal Year 2009-2010	Fiscal Year 2010-2011	Amount of Increase
1 Through 11.5 Hours/Per Hour			
Instruction & General Fee	227	235	8
Nonresident Tuition	216	224	8
Total Nonresident	\$ 443	\$ 459	\$ 16

12 Through 18 Hours*

Instruction Fee	2,021	2,092	71
General Fee	490	507	17
Total Resident I&G Fee	\$ 2,511	\$ 2,599	\$ 88
Nonresident Tuition	2,354	2,436	82
Total Nonresident I&G Fee	\$ 4,865	\$ 5,035	\$ 170

Graduate Quarterly Fees

1 Through 11.5 Hours/Per Hour

Instruction & General Fee	335	347	12
Nonresident Tuition	237	245	8
Total Nonresident	\$ 572	\$ 592	\$ 20

12 Through 18 Hours*

Instruction Fee	3,246	3,360	114
General Fee	398	412	14
Total Resident I&G Fee	\$ 3,644	\$ 3,772	\$ 128
Nonresident Tuition	2,546	2,635	89
Total Nonresident I&G Fee	\$ 6,190	\$ 6,407	\$ 217

School of Professional Psychology Quarterly Fees and DNP Program Quarterly Fee

Professional Fees	Fiscal Year 2009-2010	Fiscal Year 2010-2011	Amount of Increase
1 Through 11.5 Hours/Per Hour			
Instruction & General Fee	394	408	14
Nonresident Tuition	237	245	8
Total Nonresident	\$ 631	\$ 653	\$ 22

12 or more Hours

Instruction Fee	\$ 3,892	\$ 4,028	\$ 136
General Fee	366	379	13
Total Resident I&G Fee	\$ 4,258	\$ 4,407	\$ 149
Nonresident Tuition	2,546	2,635	89
Total Nonresident I&G Fee	\$ 6,804	\$ 7,042	\$ 238

Lake Campus Fees

	Fiscal Year 2009-2010	Fiscal Year 2010-2011	Amount of Increase
1 Through 11.5 Hours/Per Hour			
	153	158	5
	216	224	8
	\$ 369	\$ 382	\$ 13

12 Through 18 Hours*

	1,509	1,562	53
	179	185	6
	\$ 1,688	\$ 1,747	\$ 59
	2,354	2,436	82
	\$ 4,042	\$ 4,183	\$ 141

1 Through 11.5 Hours/Per Hour

	335	347	12
	237	245	8
	\$ 572	\$ 592	\$ 20

12 Through 18 Hours*

	3,246	3,360	114
	398	412	14
	\$ 3,644	\$ 3,772	\$ 128
	2,546	2,635	89
	\$ 6,190	\$ 6,407	\$ 217

School of Medicine Fees**

	Fiscal Year 2009-2010	Fiscal Year 2010-2011	Amount of Increase
Part Time			
Instruction & General Fee	1,346	1,413	\$ 67
Nonresident Tuition	2,100	3,750	1,650
Total Nonresident	\$ 3,446	\$ 5,163	\$ 1,717

Half Time

		\$7,334	
		3,750	
		\$ 11,084	
12 or more Hours			

Instruction Fee	\$ 13,224	\$ 13,885	\$ 661
General Fee	746	783	37
Total Resident I&G Fee	\$ 13,970	\$ 14,668	\$ 698
Nonresident Tuition	5,497	7,500	2,003
Total Nonresident I&G Fee	\$ 19,467	\$ 22,168	\$ 2,701

* The Hourly Rate Applies To All Credit Hours In Excess Of 18 Hours.

**School of Medicine Fees are charged for two terms except year three which is \$18,626 for each term. Part-time not available for Year 1 students, Nonresident Tuition - \$7,500

***Undergrad Main/Lake - 3.5%; Nonresident Tuition - 3.5%

***Graduate School - 3.5%; SOPP - 3.5%; SOMD - 5%;